"A People-Centred City of Economic Possibilities by 2047"

GREATER KOKSTAD MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

FINAL

KZN433

FOURTH GENERATION IDP

PERIOD:

2017/18 – 2021/22

2019/20 REVIEW

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ABREVIATION LIST

ASGISA - Accelerated and Shared Growth Initiative for SA
BEE - Black Economic Empowerment
CBD - Central Business District
CDW - Community Development Worker
CIF - Capital Investment Framework
CIP - Comprehensive Infrastructure Plan
CS - Corporate Services
DBSA - Development Bank of South Africa
DCOGTA - Department of Cooperative Governance and Traditional
DEAT - Department of Environment, Agriculture and Tourism
DME - Department of Minerals and Energy
DOE - Department of Education
DOHS - Department of Humana Settlement
DOT - Department of Transport
DWAF - Department of Water Affairs and Forestry
EIA - Environmental Impact Assessment
EMP - Environmental Management Procedure
EPWP - Extended Public Works Programme
EXCO - Executive Committee
FBS - Free Basic Services
FS - Financial Services
GE - Gender Equity
GGP - Gross Geographical Product
GIS - Geographical Information System
PMU - Project Management Unit
PPP - Public-Private Partnership
PSEDS - Provincial Spatial Economic Development Strategy
RRTF - Rural Road Transport Forum
SCAP - Special Case Area Plan
SD - Social Development
SEA - Strategic Environmental Assessment
SDF - Spatial Development Framework
SDBIP - Service Delivery and Budget Implementation Plan
SDM - Sisonke District Municipality
SMME - Small, Medium and Micro Enterprise
SOE - State Owned Enterprises
GKM - Greater Kokstad Municipality
HIV/AIDS - Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
IDP - Integrated Development Plan
IPD - Infrastructure, Planning and Development
ISDP - Integrated Sustainable Development Plan
KPA - Key Performance Area
KPI - Key Performance Indicator
KZN - KwaZulu-Natal
LED - Local Economic Development
LRAD - Land Redistribution for Agricultural Development
LUMS - Land Use Management System
MEC - Member of the Executive Council (Cooperative Governance and Traditional Affairs)
MFMA - Municipal Finance Management Act No. 56 of 2003
MIG - Municipal Infrastructure Grant
MMO - Municipal Manager's Office
MTEF - Medium-Term Expenditure Framework
NDP - National Development Plan
NSDP - National Spatial Development Perspective
OPMS - Organizational Performance Management System
OVC - Orphaned and Vulnerable Children
PA - Planning Authority
PGDS - Provincial Growth and Development Strategy
PMS - Performance Management System

MAYOR'S FOREWORD



The formulation of the Integrated Development Plan is regulated by Chapter 5 of Local Government: Municipal Systems Act of 2000 which mandates that local government must strive to achieve the Objectives of Local Government as set out in Section 152 of the Constitution and; together with other states organs, must contribute to the progressive realisation of the fundamental rights contained in section 24 to 29 of the Constitution of the Republic of South Africa. I am therefore privileged to present the Final 2019/20 IDP Review as the Strategic Plan of how Greater Kokstad Municipality will discharge its duty-bound responsibilities as mandated by the 10 wards in the municipality. This will be done according to priorities and constant communication with other organs of states. The Municipality understands the challenges before us i.e. roads infrastructure, housing, water and sanitation and realising inclusive economic growth to stimulate job creation, and the development of the prioritised sectors.

To meet some of these challenges the Council is currently reviewing its municipal staff establishment that will directly respond to these challenges and ensure that we reach our long-term vision of becoming ***"A People - Centred City of Economic Possibilities by 2047".*** At the beginning of the 2018/19 financial year we introduced the new department called Economic Development and Spatial Planning. The department will be pivotal in realising the intended growth, development and sustainability of our communities as set fourth in our IDP objectives and ensure that people's needs are met accordingly. The realisation of the Catalytic Projects as adopted by Council in October 2018 to advance the realisation of our vision will be led by this department but realised through an inter-municipal department and stakeholder implementation model. Youth, Women and people living with disabilities will be essential going forward. This will be done with an aim of creating government that addresses imbalances of the past. When amending our Supply Chain Management Policy, we took into cognisance that Radical Economic Transformation that must be realised in our lifetime and therefore as Greater Kokstad Municipality we intend to be amongst the trendsetters in implementing this national call. Our IDP has considered the foundation of radical transformation and we are looking forward to strengthenening the processes to advance our agenda of developmental local government. The Municipality intends to market itself as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho.

We are proud to be amongst those few municipalities in the country who have provided universal coverage of electricity. Roads constructions are evident around the municipality especially for the people of Extension 7 who had to suffer for a long time because of poor road infrastructure. We are moving towards establishing relations with renowned cities around the world to learn more about economic development, financial management, infrastructure building and maintenance, spatial planning and cutting-edge technology. We are mindful of hills and valleys ahead, but we are determined that our diligence will usher us to our vision. Chapter 13 of the National Development Plan says ***"A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waved into existence by declarations. It must be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules"*** This directive is what drives the municipality in dealing with issues pertaining to service delivery.

The adoption of the new staff establishment and different policy perspectives illustrates the Council's long-term plan of professionalizing local government through employing qualified and skilled personnel whose primary responsibility is to accelerate service delivery by implementing Council's resolutions. Accountability also calls for Councillors to exercise its main responsibility of playing oversight and ensured that people's needs are prioritised. I therefore present the Final 2019/20 IDP Review document which accurately reflects the detailed public participation and the stakeholder's views of our municipality's development.

I thank you

COUCILLOR B.M. MTOLO
HIS WORSHIP THE MAYOR

MUNICIPAL MANAGER'S FOREWORD

Greater Kokstad Local Municipality has achieved major success during the past decade – in many instances under very difficult circumstances. There were many lessons to be learnt along the road. The municipality is, however, now much better equipped and geared towards service delivery than before. Given the current institutional memory, human resources and financial capacity of the Municipality, the IDP seeks to harness synergies and opportunities in the advances made towards the realization of the all-important goal of a better life for all.

Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. Communities cannot develop in isolation and integrated development planning ensures this. Through community engagements processes such as the Outreach Programme, stakeholder engagements through various forums, the communities of Greater Kokstad Local Municipality have reaffirmed the need for water and sanitation, roads, housing, stormwater, electricity, job creation, health, education, SMME empowerment and support, recreational facilities, etc. this means that not only is local government involved, but also Provincial and National Government Departments. Thus, it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process.

Informed by the priority needs of the communities, this IDP is geared towards improving the quality of life of the community through a focus on the following pillars:

• Service delivery, access to and levels of servicing;
• Good governance and administration;
• LED and job creation;
• Environmental and health issues; and
• Land use, urban integration and linkages.

Within the context of Vision 2047, this IDP sets the following indicators as a barometer to measure the achievements in terms of the milestones:

- All households (including villages) to have access to clean potable water by 2047;
- There must be decent sanitation for all by 2047;
- There must be electricity in all households by 2047;
- Reduction of poverty, unemployment and skills shortages by 50% respectively by 2047; and
- Services should be improved to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents by 2047.

With the 2047 Vision target date, it is more important than ever to understand where the goals are on track, and where additional efforts are needed, both globally and at the country level. The United Nations emphasizes the following issues:
Countries will need to mobilize additional resources and target public investments that benefit the poor. In general, strategies should adopt a wide-ranging approach that seeks to achieve pro-poor economic growth, including through the creation of many additional opportunities for decent work. This, in turn, will require comprehensive programmes for human development, particularly in education and health, as well as building productive capacity and improved physical infrastructure. In each case, an effort should be made to quantify the resources required to implement these programmes. The results achieved in the more successful cases demonstrate that success is possible in most countries.

By focusing on 6 National Key Performance Areas, namely, Municipal Transformation and Institutional Development; Basic Service Delivery and Infrastructure, Social and Local Economic Development, Muncipal Financial Viability and Management, Good governance and Public Participation as well as the Cross-Cutting Interventions, and acting as a collective, the municipality will be in a position to respond to its objectives and all the developmental challenges confronting our municipality. We have made significant inroads in ensuring that our municipality is characterized of the following attributes:

Sound financial management systems, timely and accurate accounting for public resources; Functional and effective community participation mechanisms and Ward Committees; Access to quality affordable and reliable municipal services, with equal, easy and convenient access for the public to the municipality and its services; and Compilation of a credible IDP that is an expression of state-wide planning, including a balanced infrastructure investment and sustainable economic development programme.

It is against this background that we invite all our social partners, stakeholders and communities to work together with the municipality on the implementation of this document as one of the mechanisms of monitoring our progress and identifying areas where we can improve.

I thank you

MR L.H. MAPHOLOBA
MUNICIPAL MANAGER

SECTION A: EXECUTIVE SUMMARY

INTRODUCTION

The Integrated Development Plan in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development approach in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

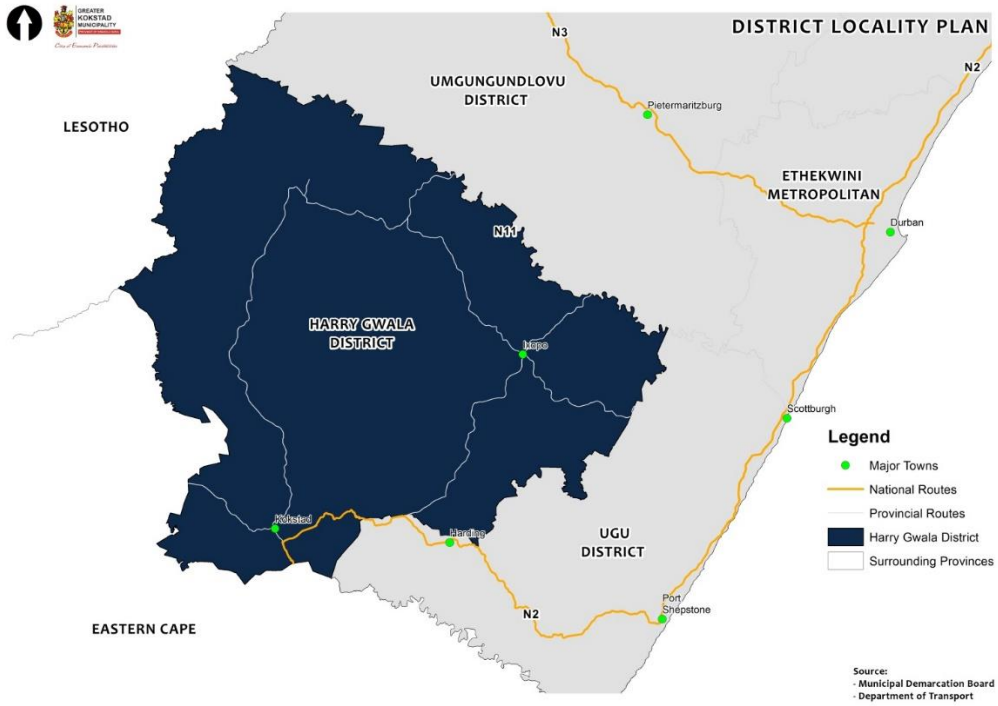
As a local government institution, a sphere of government, the Greater Kokstad Local Municipality has adhered to municipal development policies such as the Municipal Systems Act, which states that all municipalities are obliged to undertake an IDP process to produce IDP's. In so doing, the Greater Kokstad Local Municipality has considered the IDP Framework Guide as well as the IDP Assessment Criteria during the process.
This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely: -
The Municipal Systems Act (MSA);
The Provincial Development Act (PDA);
National Development Plan (NDP);
Spatial Planning and Land Use Management Act (SPLUMA);
Provincial Growth and Development Strategy (PGDS);
Performance Management Regulations.

This IDP marks the fourth generation IDP which covers the period 2017/2018 to 2021/2022, it incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets in line with the municipality's vision 2047 towards sustainable development. The 4th Generation IDP: 2017/18-2021/22 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2047.

A.1. WHO ARE WE?

A.1.1. *SPATIAL LOCATION WITHIN KZN*

Greater Kokstad is a local municipality in KwaZulu-Natal. It is one of the family of five (4) local municipalities (i.e. Ubuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Umzimkhulu) of the Harry Gwala District Municipality. The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west. Kokstad is derived from Dutch, and it means **'town of Kok'**. It was **named after Adam Kok III.**
The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626.



MAP 1: Harry Gwala District Spatial Location



Map 2: Spatial location of Greater Kokstad Local Municipality

A.1.2. *DEMOGRAPHIC PROFILE (MUNICIPALITY AT A GLANCE)*

Table 1: Municipal Summary of Key Statistics

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Population Size			
Total Population	**76 753**	**65 981**	**56 528**

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Age Structure			
Population under 15	32.9%	30.6%	30.9%
Population 15 to 64	64.9%	66.7%	66.7%
Population over 65	2.2%	2.7%	3%
Dependency Ratio			
Per 100 (15-64)	54.0	49.9	51.4%
Sex Ratio			
Males per 100 females	92.5	94.4	100.3
Population Growth			
Per annum	3.44%	1.55%	9.74%
Labour Market			
Unemployment rate (official)	31%	28.9%	41.2%
Youth unemployment rate (official) 15-34	n/a	36.3%	50.1%
Education (aged 20 +)			
No schooling	1.6%	4.1%	10.2%
Matric	34.9%	28.3%	18%
Higher education	9.5%	10.8%	7.7%
Household Dynamics			
Households	24 397	19 140	19 625
Average household size	3.1	3.1	2.7
Female headed households	43.7%	41.6%	43.9%
Formal dwellings	86.3%	83.6%	67.3%
Housing owned	56.7%	36.3%	28.2%
Household Services			
Flush toilet connected to sewerage	66.2%	60.1%	59.5%
Weekly refuse removal	72.7%	74.0%	60.7%
Piped water inside dwelling	27.0%	36.1%	14.7%
Electricity for lighting	88.6%	80.7%	49.9%

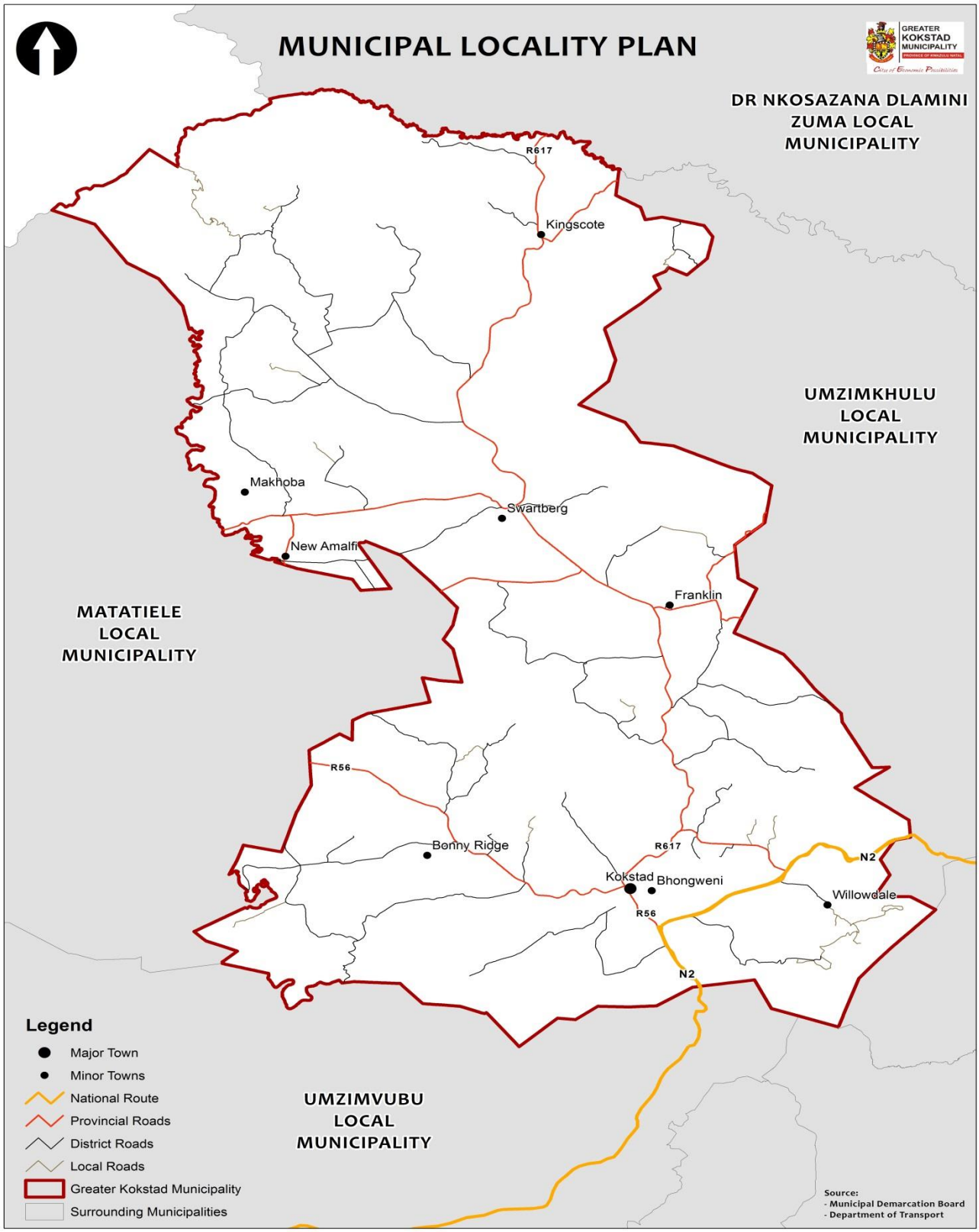
Source: www.statssa.gov.za

A.1.3. *NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS DEPICTED ON A MAP*

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km².

The Municipality consists of 10 wards and has 1 main town centre which is the town of Kokstad. In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of nineteen (19) councillors. Kokstad does not have Amakhosi within its jurisdiction. In 2016 the MEC appointed the recognised traditional leaders through Notice Number 149 of 2016 which was published on 16 August 2016. In Provincial Notice Number 45 of 2019 the MEC withdraws Notice Number 149 and draws a new list of traditional leaders. The MEC further identifies traditional leaders from various traditional communities who may participate in the proceedings of the various municipal councils under each district municipality. In the notice, no traditional leaders are recognised for Greater Kokstad Municipality and who are therefore allowed to participate in the proceedings of council in terms of Section 81(1) of the Municipal Structures Act 117 of 1998.

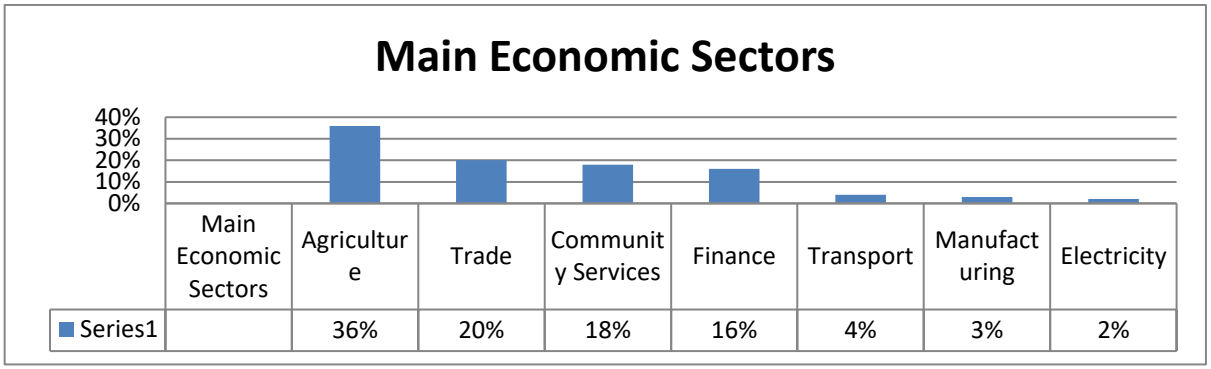
The Municipal Demarcation Board has delimited the municipality into ten (10) wards in terms of Schedule 1 of the Act. An overview map of the boundary of the municipality, with the boundaries of the wards within the municipality, and a map of each ward are depicted in the maps below.



Map 3: Municipal Locality Plan

A.1.4. *ECONOMIC PROFILE*

Kokstad serves as the service centre and commercial hub for most of East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.
The main economic sectors of the municipality include: -Main Economic Sectors: Agriculture (36%), trade (20%), community services (18%), finance (16%), transport (4%), manufacturing (3%), and electricity (2%).



The Greater Kokstad Municipality is recognised as the lead economic node within the District of Harry Gwala. By virtue of its strategic location as the provincial gateway to the Eastern Cape, the town of Kokstad, which is the administrative, commercial, trade and financial services centre of the Greater Kokstad Municipality, has developed to become the main commercial services centre and principal economic hub of the Harry Gwala District.

The local economy of Greater Kokstad has benefited significantly through long-established trade and services networks with the neighbouring smaller "feeder" towns that rely upon the goods and services available at the town of Kokstad; such as Rietvlei, Harding, Underberg and Umzimkhulu in the province of KwaZulu Natal, and the surrounding towns of the Eastern Cape, such as Matatiele, Cedarville, Lusikisiki, Flagstaff, Mt Ayliff, Mt Frere, Tabankulu and Matatiele; all of which have contributed immensely to the development of the Town of Kokstad.

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2019/20 IDP

The development of the IDP involved engagement of various stakeholders. This is well documented in the Process Plan, which is annexed in the IDP. The following is a summary of key activities of the process:
The Strategic Review of the contents of the 2019/20 IDP;
Addressing MEC Comments;
The identification of sector plans;
Alignment of IDP/PMS and Budget process;
Alignment with sector departments and service providers;
Integrating IDP and Sector Plans with the resource framework;
The review of Spatial Development Framework;
The review of three-year financial plan to develop five year strategic financial plan;
The development of Service Delivery and Budget Implementation Plan; and
The preparation of the IDP (inclusive of the development and review of identified Policy Documents)

A.2.1. PROCESS PLAN

The Greater Kokstad Municipality prepared and adopted a Process Plan on the 31st of August 2018 in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this reviewed IDP document is the greater alignment between the budget, the IDP, and the PMS.

The following table elaborates the various consultations and processes that were followed in the development of this IDP. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related.

Table 2: 2019/20 IDP Process Plan Activities and Timeframes

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
Quarter One – July to September 2018			

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO AND IDP Manager	August 2018
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2018
3.	Present final process plan and comments to MANCO, Portfolio committees, EXCO and Council.	IDP Manager	September 2018
4.	Prepare for facilitation of CBP Process	Co-ord: Public Participation IDP Manager	October 2018
Quarter Two – October to December 2018			
7.	Commencement of consultation process with the community regarding their needs.	IDP Manager	Oct/Nov 2018
8.	COGTA municipal alignment sessions	IDP Manager	November 2018
9.	Present MEC comments on the 2018-2019 IDP to Top MANCO Portfolio Committees, and Council.	IDP Manager	November 2018
10.	Liaise with National and provincial governments for planning and budgeting process	All	November 2018
11.	Determine which sector plans need to be reviewed or updated and commence with the review process	IDP Manager	November 2018
12.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Co-ord: Public Participation IDP Manager	October 2018
13.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2018
14.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2018
15.	Submit revised projects to Treasury	CFO	November 2018
16.	Submit Budget instructions to all relevant persons	CFO	December 2018
17.	Preparation of a summary of available funds from: Internal Funds, e.g. GKM and External Funding, e.g. MIG etc.	CFO	December 2018
Quarter Three – January to March 2019			
18.	Assess current year's budget performance	CFO	January 2019
19.	Table municipality's adjustment budget for the current year	CFO	January-March 2019
20.	Publicise (adjustment budget and) revisions to service delivery and budget implementation plan for the current year.	CFO	January-March 2019
21.	Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	January 2019
22.	Consult sector departments on their strategic plans. (IDP Rep Forum)	IDP Manager	November 2018
23.	Tabling of annual report	IDP Manager and Council	January 2019
24.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2019
25.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2019
26.	Set KPI's for each objective. KPI's to be based on the SMART principle, i.e. KPI's must be Simple, Measurable, Applicable, Relevant and Timely	IDP Manager/ HODs/ MM	January 2019
27.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2019
28.	Assessment of alignment of IDP strategies and projects for medium term in relation to DGDS, PGDS, and NDP.	IDP Manager/ HODs/ MM	January 2019
29.	Integrate reviewed sector plans into the IDP.	IDP Manager	February 2019
30.	Submit first draft of the IDP to Manco, Portfolio Committee and Council.	IDP Manager	March 2019
31.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2019
32.	Meeting with relevant officials – with submitted inputs (Third Draft Budget meeting)	CFO	February 2019
33.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2019

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
34.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2019
35.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2019
36.	Submit the draft reviewed strategic framework to Top Management and Portfolio Committees.	IDP Manager	March 2019
37.	**COGTA IDP assessment process meeting**	**IDP Manager**	**February 2019**
38.	Publicise tabled budget within 5 days after tabling TO the Council	CFO	March 2019
39.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2019
40.	**Submit draft IDP review to province (COGTA) for assessment**	**IDP Manager**	**March 2019**
41.	Submission of Draft CBP to Council for Adoption	MM Co-ord: Public Participation	March 2019
42.	Aligning CBP to IDP	Co-ord: Public Participation IDP Manager	Feb 2019
35.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2019
Quarter Four – April to June 2019			
43.	**Provincial IDP forum assessment of IDP**	**IDP Manager**	**April 2019**
44.	Council to consider stakeholders input on the 2019/20 Draft IDP & 2018/19 draft budget.	IDP Manager/ Council	April 2019
45.	Set targets for each KPI	IDP Manager	March 2019
46.	Finalise budget, prepare and submit report for inclusion in Council agenda.	CFO	May 2019
47.	Advertise IDP and budget for public comments (newspapers)	CFO IDP Manager	April 2019
48.	Make public draft budget and IDP for the coming year and invite submissions from the community (through road shows), provincial treasury and others	IDP Manager/ CFO/ MM/ Mayor	April 2019
49.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2019
50.	Submission of reviewed IDP 2019/20 to Council for approval	IDP Manager/ Council	May 2019
51.	Submission of Budget for 2019/20 to Council for approval	CFO/ Council	May 2019
52.	Advertisement of the adoption of the reviewed IDP	IDP Manager	May 2019
53.	Preparation of timetable for roll-out of revised IDP, Budget 2020/21 and PMS to community	IDP Manager/ Communications	June 2019
54.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2019
55.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2019
56.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2019
57.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2019
58.	Compile approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	IDP Manager, MM, Mayor, Council	July 2019
59.	Submit signed performance contracts to COGTA PMS.	IDP Manager	July 2019
60.	Publicise projections of revenues and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	Corporate Services	July 2019

A.2.2. PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. This process has further been bolstered by the District Municipality as well as the NGOs and private sector, notably the built environment support group that facilitated area-based plans around the different wards. In terms of the Municipal Systems Act the plan is further advertised for public comment before the final submission in June this year.

The table below indicates the involvement by all stakeholders and the local community during this IDP review:

Table 3: IDP Meetings for the Review of the 2019/20 IDP

	DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD
1st Round of the IDP and Budget Public Consultation Process	16-Oct-18	08H30	SUPPER ROOM	Ward Committees & Stakeholders
	16-Oct-18	17H00	Youth Centre	5 & 8
	17-Oct-18	17H00	COMMUNITY HALL	5, 9 & 10
	18-Oct-18	17H00	WARD 4 COMMUNITY HALL	4, 7 & 10
	19-Oct-18	14H00	FRANKLIN	WARD 2
	20-Oct-18	14H00	Thuthukani	WARD 6
	21-Oct-18	14H00	SUPPER ROOM	WARD 3
	23-Oct-18	11H00	JJ MHLONGO	WARD 1
	23-Oct-18	17H00	Ext 7	WARD 7 - EXT 7
	24-Oct-18	11H00	QHINGALENDLALA	WARD 9
	24-Oct-18	17H00	WARD 8 COMMUNITY HALL	WARD 8 & 9
	25-Oct-18	14H00	SHAYAMOYA SPORTSFIELD	WARD 10
	25-Oct-18	17H00	SHAYAMOYA COMMUNITY HALL	WARD 7

	WARD	DATE	AREAS	TIME	VENUE
2nd Round of the IDP and Budget Public Consultation Process:	Ward Committee Members and stakeholders	27 March 2019	All Ward Committee members an organised stakeholder	10h00	Supperooom
	9,5,8	27 March 2019	Bhongweni Area	17h30	Youth Centre
	2	28 March 2019	Franklin, Swartberg and all farm areas	11h00	Franklin Hall
	4,7,10	28 March 2019	Shayamoya Area	17h00	Ward 4 Community Hall
	6 7	31 March 2019	Pakkies, Thuthukani, New Market & all farms Extension	13h00 17h00	Pakkies Hall Extension Hall
	1 3	29 March 2019 29 March 2019	Horseshoe area Kokstad Town	11H00 17h00	JJ MHLONGO Hall Town Hall

A.2.3. IDP STRATEGIC APPROACH

The IDP strategies have been aligned to the following Global, National, Provincial, and District Level initiatives:

- SUSTAINABLE DEVELOPMENT GOALS, 2030
- AFRICAN UNION AGENDA, 2063
- NATIONAL DEVELOPMENT PLAN (VISION 2030)
- GOVERNMENT OUTCOMES
- NATIONAL PRIORITIES (STATE OF THE NATION ADDRESS 2018 as well as STATE OF NATION ADDRESS 2019)
- BACK TO BASICS - COGTA
- BATHO PELE PRINCIPLES
- REVIEWED LOCAL ECONOMIC DEVELOPMENT FRAMEWORK AS ADOPTED IN NOVEMBER 2017 AND THE REVIEWED APPROACH TO LED
- PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2019)
- PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY, 2035
- PROVINCIAL GROWTH AND DEVELOPMENT PLAN
- DISTRICT GROWTH AND DEVELOPMENT PLAN
- MSCOA

A.2.4. IDP KEY ISSUES

The following highlights the main KPAs:
Basic Service Delivery
Local Economic Development (Social Development Are to Be Included Here As A Sub-Heading as Per Cogta Guidelines)
Municipal Transformation and Institutional Development
Good Governance and public Participation
Financial Viability and Management
Cross Cutting Interventions (Including Spatial and Environment as Per Cogta Guidelines)

A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session in October 2018. The session was facilitated by a Service Provider. In attendance from the municipality were all the Councillors, Heads of Departments and Managers Levels 2-4. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues/ challenges.

The consensus was that strategic planning is the core of the work of an organisation and without a strategic framework the municipality's direction and approach to service delivery may be an unconvincing endeavour.
In that regard, this session was intended to assist GKM in achieving the following:

- Adequate decision-making capacity aimed at ensuring service delivery priorities
- Enhancing democracy, economic as well as spatial transformations
- Promoting intergovernmental coordination on service delivery innovative approaches as well as
- Enabling monitoring and evaluation approaches to sustainability
- Influence the IDP process in a significant way.

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	• Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	• Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) **WATER & SANITATION**	• Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source, • Contamination of rivers by sewer,
INTERVENTIONS	• Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues),

	• Changing of the old galvanized water pipes to PVC pipes, • Relocation of water pipes that runs in the middle of the roads, • Introduction of water borne toilets and yards connections at Horse-shoe, • Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) **ELECTRICITY**	• Ageing infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative • The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and the delivering electricity projects.
INTERVENSIONS	• To apply for the increase in NMD from Eskom • Growth, employment and revenue generation from electricity sells • Upgrading of existing electricity infrastructure • Introduction of smart metering and electronic enclosures, • Electrification of informal settlements.
KEY CHALLENGE(S) **HOUSING**	• Issuing of tittle deeds at Horse-shoe - pending the investigation • Limited land availability and middle-income Housing • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Lack of correct alignment of government and municipal budgets for housing provision • Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices • High prices of privately-owned land a lack of land to build houses; • Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of funding and the non-alignment of municipal and government department budgeting processes; • The lack of bulk services for housing developments • Reduce housing backlog
INTERVENSIONS	• Source more funding
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	• Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Inability to identify suitable available land for a future land fill site
INTERVENSIONS	• Revenue generation from private waste collectors that are dumping at Municipal landfill site, • Investigate potential waste recycling projects • Investigate potential to generate green energy from bio gas (expensive than conventional generation) • Procurement of new compactor trucks • Enforce bylaws on illegal dumping as well as explore job opportunities thereof • Improve waste collection and management, • Identify and access suitable land to construct a new landfill site, • Replacement of existing ageing assets; • Construction of a buy-back centre (recycling facility); • Increase waste collection points;
KEY CHALLENGE(S) **ROADS AND TRANSPORTATION**	• Aging infrastructure • Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road to access storm water pipes without notifying the GKM, • There must be an SLA between GKM & HGDM • Traffic congestion in town • The quality of roads in GKM is not up to standard due to several factors such as contractors not completing work on time usually leading to an appointment of a new contractor

INTERVENSIONS	• Establish a truck stop • Explore an alternative route for heavy vehicles • Relocation of water pipes that run across the roads, • Burden to upgrade roads in low cost housings • Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, • Upgrade of internal roads
OTHER KEY CHALLENGE(S)	• Ageing Infrastructure • Stagnant municipal revenue base and increasing demand for services • Increasing Indigent Register
INTERVENSIONS	• Municipality to make funds available for the upgrading of existing old infrastructure. • Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	• Ad hoc implementation of EPWP / CWP in absence of sustainability strategies • Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction • Need to advance SMME development and Informal trading • Need to advance skills development especially responsive to economic sectors • Sports and recreation • Arts and culture • Community halls • Facilities management and maintenance • Library services • Disaster awareness • Disaster contingency • Community health • Community safety • Traffic safety and management
INTERVENTIONS	• Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, ec • Review and Development of Strategies that are more responsive of current status and to inform development trajectory i.e. Local Growth and Development Strategy, Informal Ecoomy Policy, Business Retention and Expansion and Investment Attraction Policy, SMME Development, Business Licensing EPWP Policy • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferencial Procurement Regulations are promoted. • Skills Audit with categorisation according to economic sectors, age and skills and ensure Target Skilled persons / graduates • Development of Skills and Unemployed Persons Database • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) • Align and strengthen through OSS – Managers are represented at War Rooms • Municipal funding as top-up • The railway line provides good opportunity for rail transportation of goods • RASET and AgriPark throughout Value Chain • Establishment of FPSU • Partnership with UKZN • Stakeholder Engagements – CTO • Mission, Eco-Tourism, Rail • Development of a Tourism Route, Tour Guides • Regulation of Bed and Breakfasts • Database, Development / Policy – 30% sub-contracting / set-aside targets • CIDB / Legislative compliance • Establishment of One Stop Service Centre • Allocations Policy (Informal Economy) • Business retention and Expansion • Investments attraction and Red Tape Reduction • SAFA and other confederations alignment and strengthen • Sporting codes coordination • Sport massification and opportunities from sporting events • Funding by Department of Arts and Culture • Community Halls / Facilities management and maintenance • Parking area

	• Toilets pay slots to achieve cleaner areas through SMME Development • Awareness Campaigns • Enforcement of Bylaws • Mobile library, Satellite, align to school curricula • Disaster management center planned for development • Training of staff • Equipment (twinning arrangements) • Opportunities from disaster (e.g. wind) • Established Community safety forum – to be expanded to Ward Level • Campaigns • Socio-Economic • Bylaw implementation • Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	• Revenue collection and management
INTERVENTIONS	• Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) **LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS**	• limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) **PUBLIC PARTICIPATION**	• Poor attendance by communities in Council Meetings • No person responsible to drive the Rapid Response Activities • Farm workers not allowed to hold meetings on their farms • Poor working relations with CDWs and the municipality • Limited budget to execute some of the activities • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities
INTERVENTIONS	• Fully fledged public participation division
KEY CHALLENGE(S) **YOUTH DEVELOPMENT**	• Limited budget and inadequate staffing • Demanding youth interests
INTERVENSIONS	• Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) **WOMEN EMPOWERMENT**	• limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENSIONS	• External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) **PLD DEVELOPMENT**	• Capacity for the disability desk • Limited staff

	• Un fulfilled expectations
INTERVENSIONS	• Desk • Disability structures exist • External funding
KEY CHALLENGE(S) LOCAL AIDS COUNCIL & HIV AWARENES	• No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENSIONS	• LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	• Community awareness on environmental protection • LUMS • IDP
INTERVENTIONS	• Developing a strategic environmental assessment and the District is currently doing an EMP • Response strategy (Awareness, Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Public Participation process on the development on a new wall to wall scheme • Development of the scheme • Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

A.4. WHAT IS OUR LONG-TERM VISION

The Vision, Mission and Core Values for the Municipality were reviewed at the Municipality's Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

The Municipal long-term vision is:

"A PEOPLE-CENTERED CITY OF ECONOMIC POSSIBILITIES BY 2047"

The mission statement of Greater Kokstad Municipality is:

- ⇨ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇨ Rendering good and transparent corporate governance to promote economic prosperity

In all of our work and engagements, we subscribe to the nine Corporate Values of Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

- **Caring:** Showing compassion whilst delivering services to its citizens
- **Accountability:** Taking responsibility for decisions and actions taken.
- **Transparency and honesty:** openness and public involvement in municipal affairs.
- **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
- **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.

- **Professionalism:** executing the mandate with diligence.
- **Fairness:** threat all those who do work with the municipality equally.
- **Dignity:** respect for everybody.
- **Respect:** treating all clients and partners with respect

A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of Greater Kokstad Municipal area should expect considerable declines in service delivery backlogs and a desirable living environment. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

Table 5: Expected Outputs, Outcomes & Deliverables over the next five (5) Years

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

DEFINITION OF A GOAL:
A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE
An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE
A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY
A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.
The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals:

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

Strategic Goal 1 –

RADICAL ECONOMIC TRANSFORMATION TOWARDS INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	EDSP/BTO
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	EDSP
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	EDSP/ITS
				1.1.4. Unlock the Agricultural Potential	EDSP
				1.1.5. Promote and develop of Manufacturing Sector activities	EDSP
				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	EDSP
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	EDSP/ITS
				1.1.8. To ensure Strategic Planning for LED	EDSP

Strategic Goal 2 –

HUMAN CAPITAL DEVELOPMENT

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	EDSP/CSS/OMM
				2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	CSS/OMM

Strategic Goal 3 - Socially cohesive society

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	ITS/CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/ITS
				3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
			3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
				3.2.2. Ensure the municipal contribution to community safety	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	ITS/CSS/BTO
				4.1.2. Facilitate improved access to electricity for all targeted households	ITS/BTO/CSS
				4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	ITS
				4.1.4. Provide efficient waste collection and management service to all targeted households	ITS/EDSP
				4.1.5. Facilitate the reduction of housing backlogs	ITS/EDSP
				4.1.6. Ensure capital infrastructure planning and funding	ITS

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	CSD
				5.1.2. Ensure effective and efficient human resource development	CSD
				5.1.3. Maintain and Improve Municipal Policies	CSD
				5.1.3. Improve organisational performance	OMM
				5.1.4. Improve technology and document management system	CSD
				5.1.5. Improve on customer care and experience	CSD
				5.1.6. Maintain and improve municipal buildings and assets	CSD/ITS

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	BTO
				6.1.2. Ensure the IDP aligned financial planning	BTO
				6.1.3. Ensure a 5-year financial planning	BTO
				6.1.4. Effectively and efficiently manage the expenditure of the municipality	BTO
				6.1.5. Manage and Increase the revenue base	BTO
				6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO
				6.1.7. Ensure a constant and accurate financial reporting	BTO
				6.1.8. Ensure the existence of updated finance management strategies	BTO

Strategic Goal 7 - Good governance and participatory community involvement

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	EDSP/OMM
				7.1.3. Ensure functional municipal structures.	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	EDSP
	Environmental sustainability				
	Human and Environmental Development			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	EDSP
				8.1.3. Promote and ensure municipal integrated planning	EDSP/BTO

				8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	EDSP/CSS
					8.2.2. Improve environmental planning and management	EDSP
				8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	CSS
					8.3.2. Improved Disaster planning and management	

A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality developed an Organizational Performance Systems (OPMS) framework of which the last review was on the 28 June 2018 and reviews performance policy procedure manual on an annual basis. It also develops and adopts a Service Delivery and Budget Implementation Plan (SDBIP) each financial year in line with legislative requirements. The SDBIP is an operational plan for the municipality, clearly outlining the key performance indicators (KPIs), objectives, timeframes, outputs, outcomes and strategies for all programmes and projects. The SDBIP is informed by the IDP and the Budget.

Greater Kokstad Municipality utilises the SDBIP as a benchmark to achieve the departmental objectives based on the departments' core functions and also a monitoring and evaluation tool. The municipality holds four (4) performance evaluation sessions to evaluate performance of the previous quarter and plans for the quarter ahead.

The SDBIP reports are tabled to the Executive Committee (EXCO) members as the oversight committee. The Municipal Manager and all Heads of Departments attend the evaluation sessions. Each Head of Department presents his achievements for a particular quarter and also tables a plan for the next quarter. Should there be any variances the department then gives necessary and satisfactory explanations to the EXCO members and recommends corrective measures

A.8. COUNCIL APPROVED CATALYTIC PROJECTS

Table 7: Key / Catalytical Projects

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 1: EXPANSION OF KOKSTAD TOWN (New Town) **POTENTIAL JOB CREATION:** **Permanent Jobs: 20** **Temporary / Contractual: 200**	Municipal Wide Implementation	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities **SUB-PROJECTS:** • Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established • Sporting Precinct • Housing Development and Slum Clearance • Town Regeneration • Development of Municipal owned vacant land • Establishment of Small Business Incubation Centre	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development Goal 6: Governance and Policy Goal 7: Spatial Equity	Radical Economic Transformation to realise inclusive growth Redressing Spatial divide Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Sustainable Human Settlements and Slum Clearance Public Private Partnerships / Cluster Development
PROJECT 2: NODAL DEVELOPMENT (Agriculture and Manufacturing) inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU)	Ward 2 – Franklin (Farmer Production Support Centre and Urban Centre) Agriculture – municipal wide implementation	**AGRICULTURE:** Increase agricultural potential, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. **MANUFACTURING:** Manufacturing – wood and wood products (e.g. manufacture of wooden doors for housing projects)	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development	Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing –

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER
POTENTIAL JOB CREATION: **Permanent Jobs: 35** **Temporary / Contractual: 450**		**SUB-PROJECTS** Farmer Production Support Unit (FPSU as part of AgriPark Concept) Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development	Goal 5: Environmental Sustainability Goal 6: Governance and Policy `	Beneficiation throughout entire value chain Integrated Service Centre Developments
PROJECT 3: CP3: ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES **POTENTIAL JOB CREATION:** **Permanent Jobs: 35** **Temporary / Contractual: 75** **Seasonal: 20**	Municipal Wide Implementation	Expansion of existing Business whilst creating partnerships for land usage for economic gain **SUB-PROJECTS** • Establishment of essential oils and medicinal plants (agriculture – planting, etc) • Partnership with essential oils distributors for expansion of current operations • Establishment of local distillery with ownership vested in local communities	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain
PROJECT 4: RENEWABLE ENERGY / ENERGY EFFICIENCY **POTENTIAL JOB CREATION:** **Permanent Jobs: 60** **Temporary / Contractual: 80**	Municipal Wide Implementation	Implementation of Green Economy methodologies **SUB-PROJECTS** Solar Street Lighting Solar Water Geysers Biomass / Digesters	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy	Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Public Private Partnerships / Cluster Development Green Economy
PROJECT 5: ENHANCE TOURISM POTENTIAL **POTENTIAL JOB CREATION:** **Permanent Jobs: 15** **Temporary / Contractual: 60** **Internships: 4**	Municipal Wide	Sustain existing interest in Tourism and grow Tourism Sector **SUB-PROJECTS** • Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism • Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu • Sustainable Tourism Strategy	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Transformation within Economic Sectors

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 6: LOGISTICS AND ICT HUB **POTENTIAL JOB CREATION:** **Permanent Jobs: 150**	Municipal Wide	Reestablishment of railway link (branchline concession) throughout HGDM to reduce heavy duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction **SUB-PROJECTS**	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure	Radical Economic Transformation to realise Inclusive Growth Strategic Infrastructure responsive to socio-economic development ICT: Connectivity and the Economy

Temporary / Contractual: 800		• Branchline Concessions (revitalization of railway lines) • Development of Truck Stop (enroute to Matatiele etc) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) • Municipal Wide ICT – Connectivity	Goal 6: Governance and Policy	
PROJECT 7: PRIVATE HOSPITAL AND URBAN DEVELOPMENT **POTENTIAL JOB CREATION:** **Permanent Jobs: 100** **Temporary / Contractual: 80**		Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal **SUB-PROJECTS:** • Private Hospital • Old Age Home • Health and Pan-Health (as a tourist attraction)	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Public Private Partnership / Cluster Development

SECTION B - PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality.

B.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR GREATER KOKSTAD MUNICIPALITY

Table 8: Planning and Development Principles

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NSDP)	SDF identifies development to focus on identified development nodes and corridors.
Balance between urban and rural land development in support of each other (DFA Principles)	SDF identifies various nodes- urban/rural with development potential.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA)	SDF identifies nodes and corridors where investment and development should focus.
The direction of new development towards logical infill areas (DFA).	As identified in SDF.
Compact urban form is desirable (DFA).	SDF must identify urban edge in the review 2017/18 to be adopted in May 2018
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, NSSD).	The SDF identifies areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF identifies cross border alignment with neighbouring municipalities.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF investigates issues of water resources in the municipality.
Land development optimizes the use of existing resources and infrastructure (SPLUMA Development Principles)	The Integrated Sustainable Development Plan (ISDP) appended to this document for ease of reference - directs where massive expansion of transport, energy, water, communications capacity and housing should be.
Promote and stimulate the effective and equitable functioning of land markets (SPLUMA Development Principles)	The Municipality adopted a Land Disposal Policy which translates this principle in a manner of offering different disposal of Municipal land to a variety of people with different economic backgrounds.
Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Prime and unique agricultural land, the environment and other protected lands must be protected, and land must be safely utilised.	The SDF identifies environmentally sensitive areas for preservation and conservation.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure.
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Housing Wall-to –wall scheme)	Housing Wall-to-Wall Scheme
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).	Focus on sustainability and use of alternative source of energy and water conservation etc.
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS, National Strategy on Sustainable Development)	The SDF identifies environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	LED Strategy. Wall –to –wall housing scheme Housing Sector Plan
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

B.2. GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provide a framework within which development should take place. Greater Kokstad municipality acknowledges these and strives toward the effective implementation thereof. The following table demonstrates the Government Policies and Imperatives and how Greater Kokstad Municipality applies / addresses them.

Table 9: Government Policies and how the Municipality is applying / addressing them

Government Priority	Issue	Municipal Action
SUSTAINABLE DEVELOPMENT GOALS AND AFRICAN UNION AGENDA	• Number of jobs created • Number of early childhood development centres created (service delivery) • The number of women employed in the senior level: Employment Equity Plan • The number of clinics created in conjunction with the department of health • The number of people that receive assistance with HIV-Aids programs • Environmental programs implemented • The number of MoU signed with the government departments	The Expanded Public Works Programme (EPWP) which, provides for the reporting of all government funded projects, seeks to augment the creation of jobs. Such job creation must then be aligned to Women, Youth and Disabiled Persons. Through IDP Representative Forum meetings, the municipality together with Education are working towards the construction of early childhood development centres To eliminate gender disparity, a number of women employed have increased Though creation of clinics is health's function, the municipality does provide basic service in terms of services Regarding HIV/AIDS the municipality has made a provision for employee assistance programme The number of people without water, sanitation and housing is declining To conclude all MOU's within a period of three months. In addition, to introduce innovation into the sector, partnership has been established with the University of KwaZulu-Natal.
NATIONAL PLAN PRIORITIES	• More inclusive economic growth, decent work and sustainable livelihoods • Economic and social infrastructure; • Rural development, food security and land reform; • Access to quality education;	The town of Kokstad forms the primary development node of the municipality, most economic services are available. It has a high potential for development of industries, commerce and other economic activities and a major education and health centre.

Government Priority	Issue	Municipal Action
	• Improved health care; • The fight against crime and corruption; • Cohesive and sustainable communities; • Creation of a better Africa and a better world; • Sustainable resource management and use • A developmental state including improvement of public services	It is imperative that IPAP, IUDF and other National and Provincial Strategies are unpacked to advance job creation and skills development.
14 NATIONAL OUTCOMES	• Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and, accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and world • An efficient, effective and development-oriented public service • A comprehensive, responsive and sustainable social protection system • A diverse, socially cohesive society with a common national identity	There has been an adoption of 14 Outcomes within which to frame public service delivery priorities and targets. Cabinet Ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. Greater Kokstad Municipality is attempting to comply with the 14 outcomes by taking them into consideration in the budget and IDP process. Greater Kokstad Municipality, in its IDP, Budget, SDF & PMS Process Plan, it outlines mechanisms for community participation, whereby the community needs are being looked in to and prioritisation takes place. Basic services such as road networks, community facilities, infrastructure are being budgeted for, and incorporated in the Service Delivery & Budget Implementation Plan to ensure that the municipality is responsive, accountable, effective and efficient to its community.
5 NATIONAL PRIORITIES	Basic Service Delivery & Infrastructure Local Economic Development Good Governance & Public Participation Municipal Transformation & Institutional Development Financial Viability Cross cutting intervensions	A provision of basic services such as water & sanitation has been made by the district as their field of competency, whilst the provision of electricity lies with the Greater Kokstad Municipality. LED & Social Development has identified projects through LED & EPWP that are being implemented and will continue in the following financial years The municipality has developed a process plan which then addresses mechanisms for public participation in the IDP and Budget processes within the municipality The municipality has programmes designed and implemented to improve employment equity and skills development To ensure financial stability within the municipality, Greater Kokstad has ensured that all debts that are 90+ days old are now handed over, and the municipal budget is spent accordingly, with monthly submissions of Section 71 reports

Government Priority	Issue	Municipal Action
STATE OF THE NATION ADDRESS (SONA 2019)	• Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, rural and township enterprises • Agriculture for growth and food security • Promote opportunities for youth • Infrastructure programmes transport networks, improve roads) • Delivering houses to the people • Fighting HIV/AIDS • Fight against crime and creating safer communities • Crime against women and children • Fight against corruption • Improving lives of the disabled people • Back to basics programme • Substance abuse (alcohol and drugs)	Job Creation / SMME Development: Capacitation programmes have been planned by the municipality to capacitate small businesses on how to implement and sustain their projects. Strengthening the manner in which the advancement of SMME development being undertaken. Agriculture: In accordance with the Growth and Development Strategy, GKM has prioritised agriculture together with agri-processing as a stimulant to inclusive economic growth. The Municipality has budgeted fro and will be implementing the AgriPark Concept – the Franklin_Makoba Farmer Production Support Centre will be co-funded by the Municipality and DRDLR. Youth: A Youth Development Strategy has been developed, wherein the youth participated by commenting on the strategy. Programmes will emanate from this strategy The municipality received funding from MIG and COGTA to implement projects such as Small-Town Rehabilitation for roads, street lights for safe communities, community facilities such as halls Awareness campaings are held every year to ensure that women, children are aware of their rights as well as the disabled people Awareness campaigns for people abusing drugs and alcohol are held annually to make them aware of the impact it has on their lives
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA		Seven points from State of the Province Address are addressed in the Ward Based Plan to be implemented and addressed in this fourth generation IDP
THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) & THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)		Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
HARRY GWALA DISTRICT DEVELOPMENT PLAN		GKM Goals and Objectives are aligned to the District Development Plan
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GKM's Goals and Objectives are aligned to the Medium-Term Strategic Framework (MTSF)
BACK TO BASICS PRINCIPLES		Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Greater Kokstad Municipality review Ward Plans on annual basis.
BATHO PELE PRINCIPLES		The 11 Batho Pele Principles are aligned to all 6 Provincial KPA's as well as to the goals, objective and strategies of the Greater Kokstad Municipality.
THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)		GKM Goals and Objectives are aligned to the MTSF as illustrated on page 50 of this document.
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)		The Greater Kokstad Municipality implemented the new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) and will be ready for implementation on the 1st July 2017 to comply with Government Gazette 37577. This IDP has also implemented all projects in accordance to the mSCOA framework
KZN GDS (7 Goals)	Job creation Human Resource Development Human and Community Development Strategic Infrastructure Response to climate change Governance and policy Spatial equity	Through LED projects/activities, the municipality has made a provision for such and through those projects, jobs are created in all financial years. The municipality is engaging, through its IDP/Budget process plan, with the department of education to facilitate the construction of school facilities The municipality, through its LED and EPWP is able to eradicate poverty, also ensuring the healthy

Government Priority	Issue	Municipal Action
		environment through cleaning awareness campaigns, human settlements is also on board and are, through our facilitations, building houses for the disadvantaged. SAPS and our community safety department work together in ensuring the safe and secure environment The municipality has made provision for construction of new roads, rehabilitation of roads. Working together with the District, are able to deal with disaster management IGR structures are in place and are functional, where the chairpersons of each KPA are the municipal managers of all our five (4) local municipalities, with the district being the 5th Spatial is one of the critical components in the IDP hence all municipalities within the district have formed a forum where alignment is being ensured.
OPERATION CLEAN AUDIT	Irregular expenditure Annual Financial Statements Expenditure Management Asset Management Financial and performance management	The municipality has developed a procurement plan, which is aligned to the IDP, BUDGET, SDBIP as well as the Organisational Scorecard. This plan is tabled before council and thereafter implemented. CFO is monitoring the financial records on a monthly basis to minimise errors on the AFS We are now monitoring expenditure on a monthly basis through section 71 reports and the Accounting Officer undertakes to enhance monitoring monthly during MANCO meetings The municipality has also appointed the Manager responsible for Asset Management to enhance internal control over management of assets Training has been conducted on the financial system. Recons are now done monthly
BACK TO BASICS	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.
	Building Capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly.
The municipality has further integrated these into the municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.		

The Greater Kokstad Municipality's IDP analysis phase has been grouped around these seven strategic goals. The specific strategies and projects identified by the Municipality in the IDP align to these seven goals as depicted in the table below:

Table 10: PGDP alignment with the NDP, MTSF and Municipal Goals

14 MTSF OUTCOME	7 PDGS GOALS	30 PDGP OBJECTIVES	MUNICIPAL GOALS
• Education • Health • Safety • Employment • Skilled work force • Economic infrastructure • Rural development • Human settlements • Developmental local govt • Environmental assets and natural resources • Better South Africa • Development oriented public service • Social protection • Transforming society and uniting the country	• Inclusive economic growth • Human resource development • Human and community development • Strategic infrastructure • Environmental sustainability • Policy and governance • Spatial equity	• Unleashing the Agricultural Sector • Industrial Development through Trade, Investment & Exports • Government-led job creation • SMME, Entrepreneurial and Youth Development • Enhance the Knowledge Economy • Early Childhood Development, Primary and Secondary Education • Skills alignment to Economic Growth • Youth Skills Dev & Life-Long Learning • Poverty Alleviation & Social Welfare • Health of Communities and Citizens • Sustainable Household Food Security • Promote Sustainable Human Settlement • Enhance Safety & Security • Advance Social Capital • Development of Harbours • Development of Ports • Development of Road & Rail Networks • Development of ICT Infrastructure • Improve Water Resource Management • Develop Energy Production and Supply • Productive Use of Land • Alternative Energy Generation • Manage pressures on Biodiversity • Adaptation to Climate Change • Policy and Strategy Co-ordination & IGR • Building Government Capacity • Eradicating Fraud & Corruption • Participative Governance • Promoting Spatial Concentration • Integrated Land Man & Spatial Planning	• Developed and capacitated institution and improved cohesion and effectiveness • Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion. • Create an environment that promotes the development of the local economy; facilitate job creation and Social Cohesion. • Sound Financial Management, Systems and Sustainability • To render good and transparent corporate governance to promote economic prosperity and participatory local government. • Foster social compacts and enable a resilient, sustainable, quality and inclusive living environment.

SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

INTRODUCTION
This section of the IDP summarises key development informants that shape the Greater Kokstad Municipality and its people, and that inform the development of the municipal Vision and Strategies.

C.1 SUMMARY OF PREVIOUS (2018/19) MEC COMMENTS

Table 11: MEC Comments 2018/19 and the municipality response

No.	NKPA	FINDING	RESPONSIBILITY	ACTION
1	Municipal Transformation and Institutional Development	Filling of critical posts	Corporate Services	Both the EXMs posts: Community and Social Services and Economic Development & Spatial Planning have been filled as at 5 & 27 August 2018.
2	Local Economic Development	Total contribution of the Municipality to the Provincial and District targets: i. Total number of jobs to be created on sectors of economy; ii. Early Childhood Development; and iii. Skills Development aligned to key economic factors	Economic Development & Spatial Planning	i. Job Creation: Already incl in IDP under EPWP and Catalytic Projects project proposed WOs anticipated. ii. Skills Development: Provided for as an Exist Strategy to EPWP and holistically for inclusion in Local Human Resource Development Strategy
3		Attach the policies: i. Street Vendor Policy; ii. Street Investment / Retention Policy; and iii. LED By-Laws	Economic Development & Spatial Planning	i. Street Vendor Policy – known as Informal Economy Policy was attached to IDP submission from LED Unit and is aligned to Provincial Informal Economy Policy ii. Investment Attraction and Business Retention in draft and currently being considered by Council structures. For adoption January 2019.
4		As the Economy of the country is encountering many difficulties it is vital that challenges are dealt with at every level. The municipality is encouraged to compile a Detailed Strategy on how the municipality would address threats or constraints facing the local economic sectors and businesses.	Economic Development & Spatial Planning	Noted. For consideration in Q4 of 2018/2019.
5		Develop the following: i. Specific programs seeking to transform the local tourism players; ii. Detail programs and targets set for the number of emerging farmers to be supported; iii. Expand and geo-reference the agro-processing initiatives planned for the region; iv. Employ specific initiatives for red tape reduction and informal economy; v. Entrench empowerment of the vulnerable groups in all programs pursued.	Economic Development & Spatial Planning	i. Tourism: Included in the Local Growth and Development Strategy as Tourism is one of the economic sectors ii. Included in the Local Growth and Development Strategy as Agriculture is one of the economic sectors iii. Noted will be undertaken in March 2019 iv. Included in Local Growth and Development Strategy and also draft Investment Attraction, Business Expansion and Retention v. Included in the EPWP Policy and Recruitment Guidelines

No.	NKPA	FINDING	RESPONSIBILITY	ACTION
6		Give attention to the following: i. Reflect evidence on grant spending in line with the provisions stipulated in the Incentives Grant Agreement; ii. Provide evidence on the implementation of programs and projects as per the project list submitted to NDPW; iii. Identify 3 priorities per ward and reflect them in the Situational Analysis; iv. Put in place a Municipal Safety Plan; v. Broaden the analysis on safety & security, as well as nation building and social cohesion in the Situational Analysis.	Economic Development & Spatial Planning Community and Social Services	i. Incentives Grant – Already included in IDP ii. Evidence of Projects – Projects as per approved EPWP Project List included in IDP
7		Give further attention to the Auditor General report in respect to economic and social development	Economic Development & Spatial Planning	Noted.
8	Basic Service Delivery	Update information and maps on water and sanitation that will be obtainable from the Districts WSDP, IDP and SOE through IGR working arrangements.	Infrastructure and Technical Services	Included.
9		Development of the Local Integrated Transport Plan (LITP) as required by the National Land Transport Act 5 of 2009.	Infrastructure and Technical Services	The municipality is currently using the Districts Plan; however, a summary has been provided and a budget allocation has been put aside for the 2019/20 financial year. It is also included in the Executive Manager's 2019/20 Performance Plan for him to have it adopted in December 2019.
10		An indication of the alignment between the municipalities Housing Sector Plan and the KZN Master Spatial Plan	Economic Development & Spatial Planning	The housing Sector Plan has been reviewed to address the alignment issues also aligning it with the KZN Spatial Master Plan. The Final Municipal Housing Sector Plan is annexed hereto.
11		Ongoing monitoring system, e.g. housing forums/think tanks, to monitor the implementation of the local human settlements projects.	Economic Development & Spatial Planning	Information catered for in the Housing Sector Plan.
12		The municipality to plan for the provision of the temporary and permanent infrastructure for the National Government Elections in 2019 in conjunction the IEC and the District Municipality.	Infrastructure and Technical Services	Our Managers for Civil & Electrical Engineering are part of the District Task Team on the National Government Elections
13	Financial Viability and Management	Attach the Investment Register.	Budget & Treasury Office	Attached.
14		Attach the Indigent Policy.	Budget & Treasury Office	Attached.
15		Indicate any SCM Unit challenges with timeframes.	Budget & Treasury Office	Included.
16		Provide the Asset Renewal Plan	Budget & Treasury Office	Attached.
17	Good Governance and Public Participation	Development of the Service Delivery Charter/Standards and the Service Delivery Improvement Plan	Corporate Services	Included in the 2018/19 SDBIP and shall be finalised by 30 June 2019.
18		Compilation of Risk Register updated on a quarterly basis	Internal Audit and Risk Management	Risk Register is updated on a quarterly basis and presented at the Risk MANCO quarterly meetings.

No.	NKPA	FINDING	RESPONSIBILITY	ACTION
19		Ensure functional IGR Structures, include details of their compositions, function, activities and their status on implementation	IGR and Communication	Included.
20		Implementation of the IGR Terms of Reference	IGR and Communication	Implemented.
21	Cross Cutting Interventions	SDF is not totally SPLUMA Compliant. Set aside adequate resources to address and ensure your SDF is SPLUMA compliant.	Economic Development & Spatial Planning	The SDFhas been reviewed to ensure that it is SPLUMA compliant and submitted to Council for adoption. Annexed hereto.
22		Development and Review of the SDF to align with the SDF Guidelines issued by the Department of Rural Development and Land Reform.	Economic Development & Spatial Planning	The SDF has been reviewd and adopted by Council and is in line with DRDL Guidelines.
23		Address the following: i. Outdated Strategic Environmental Assessment; ii. Review and adopt the Integrated Waste Management Plan; iii. Implement projects for alien invasive species clearing and the rehabilitation of wetlands.	Economic Development & Spatial Planning Community & Social Services Economic Development & Spatial Planning	Included.
24		Contribute to the Districts Rural Development Plan	Economic Development & Spatial Planning	Input is provided through the RASET District Technical Steering Committee
25		Annual review of the Disaster Management Sector Plan for incorporation to the IDP and SDF to ensure alignment	Community & Social Services	Reviewed.
26		Prioritise the construction of the Fire and Rescue Services, Staffing and equipment	Community & Social Services	Budgeted for in the 2019/20 financial year.
27		Build capacity for Disaster Management which includes: i. The establishment of a Disaster Management Unit; ii. Budgeting; iii. Staffing; iv. Development of Disaster Management Plans; v. Implementation of Disaster Risk Reduction programs; and vi. Improvement of Response Mechanisms.	Community & Social Services	The 2018/19 SDBIP included an indicator on the establishment of a disaster management unit.
28		Key areas in the SDF that has been partially achieved but require finality, namely: i. A longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development patterns for the next 10 to 20 years. This implies that the SDF must give guidance to the development of the IDP and 5-year Spatial Development Plan for the spatial form of the municipality; ii. Include population growth estimate for the next five years which needs to be depicted spatially; iii. Provide estimates of economic activities and employment trends and locations in the municipal area for the next five years; iv. Identify, quantify and provide locational requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;	Economic Development & Spatial Planning	The SDF has been reviewed. The comments are incorporated and addressed accordingly. The Final adopted SDF is annexed hereto.

No.	NKPA	FINDING	RESPONSIBILITY	ACTION
		v. A Capital Expenditure Framework for the municipality's development programs, depicted spatially; and vi. Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments.		

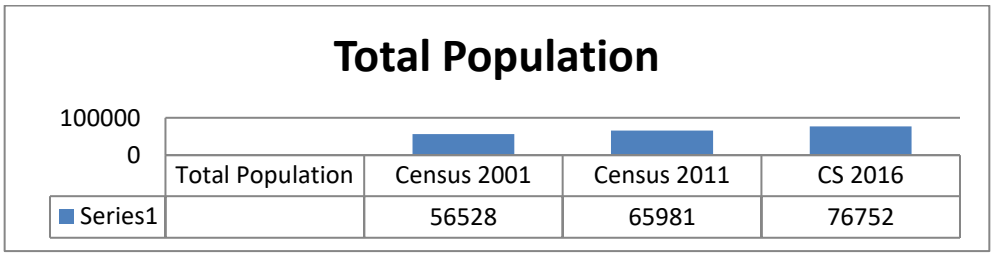
C.2. DEMOGRAPHIC CHARACTERISTICS

The population of the Greater Kokstad forms part of the ultimate objective of the **development process**, as well as being a subject in the process, since the people provide labour and entrepreneurship for production and also consume the **output of production.** Likewise, **demographic processes** e.g. fertility, mortality and migration determine the **demographic outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of the Greater Kokstad Municipal population, which can then be used to develop strategic interventions.
This demographic characteristic analyses the socio-demographic and human settlement characteristics of the Greater Kokstad Municipality.

C.1.1. POPULATION SIZE

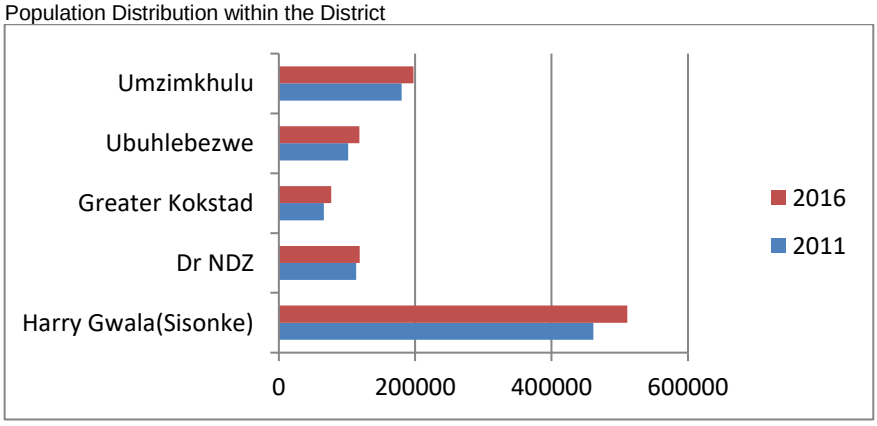
The Greater Kokstad Municipality covers a total area of 2 680km². It is a category B Municipality situated within the Harry Gwala District of KwaZulu-Natal.
Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2011. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is "the total process of collecting, compiling, evaluating, analysing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country or a well-defined part of the country"; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. i.e. it is a representative sample of the population.
As a result of this, the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a re-demarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries e.g. population figures for Greater Kokstad from the CS before factoring in the new demarcation was 65 981; but after factoring in the re-demarcation it is 76 753.

According to Statistics South Africa, Community Census 2001, 2011 and Community Survey 2016, the total population of the Municipality was as follows: -



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

Population Distribution within the District



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

This results in a population growth rate of 1.67% between 2001 and 2011, and a population growth rate of 3.27% between 2011 and 2016.

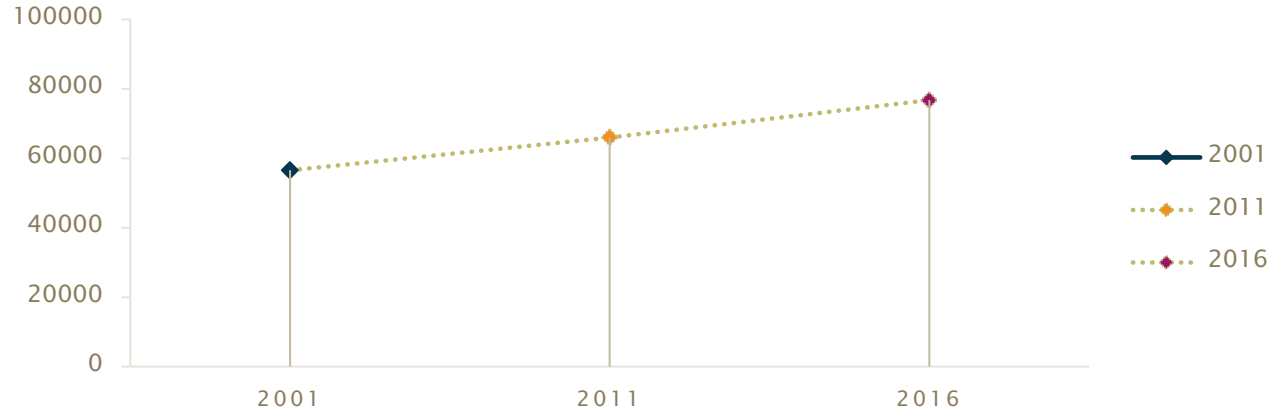


Figure 1: Population Growth

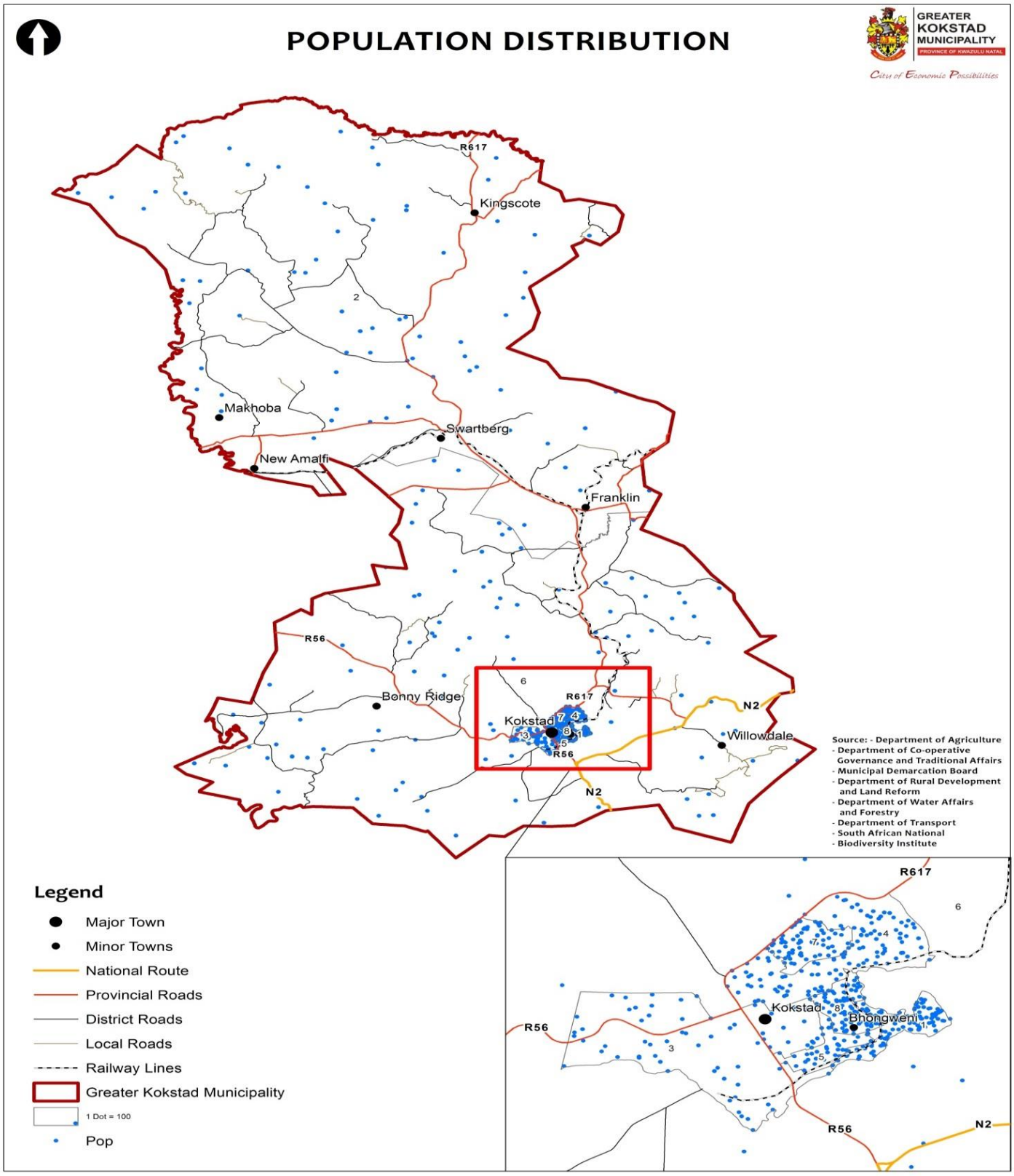


Figure 2 Population distribution

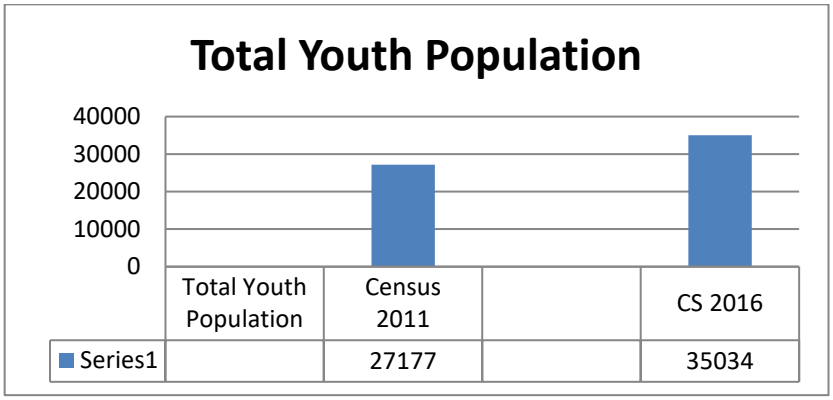
C.2.2. POPULATION COMPOSITION

C.2.2.1. AGE DISTRIBUTION

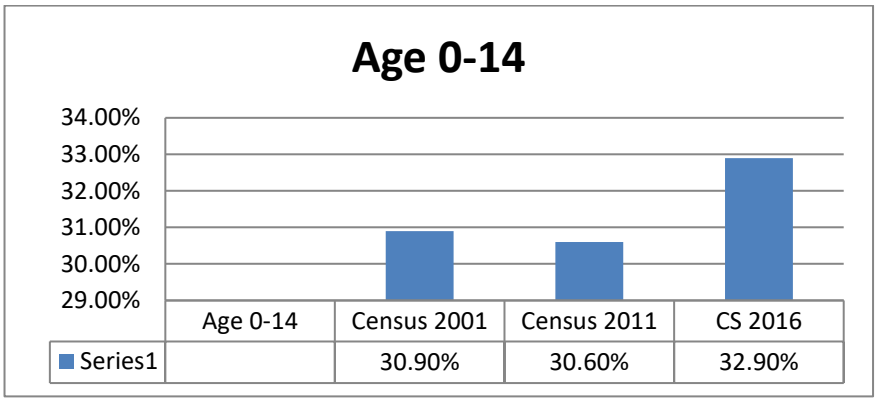
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

According to Statistics South Africa Community Survey 2016, the youth population accounts for 32.9%, while the working age population accounts for a majority of the population at 64.9%, while the elderly population only makes up 2.2 of the population.

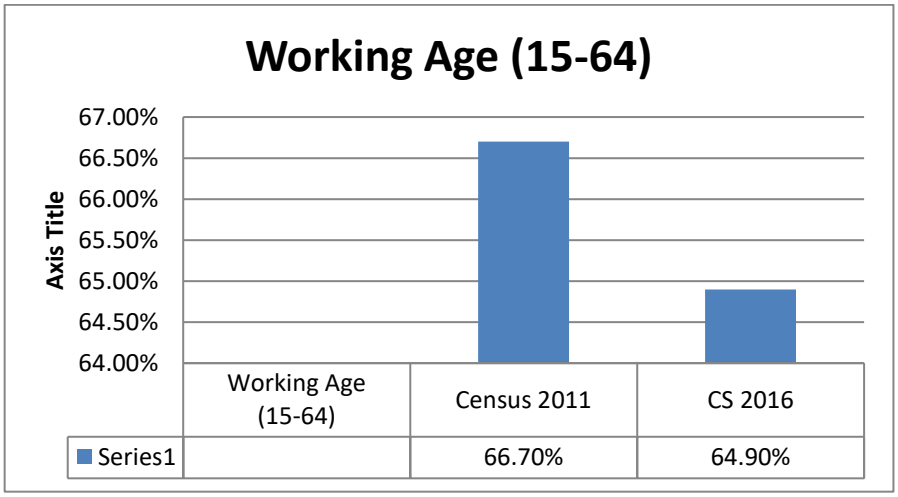
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



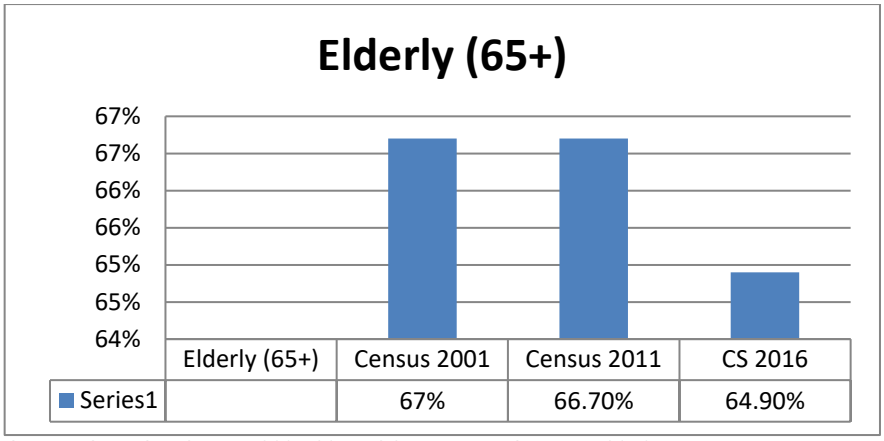
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



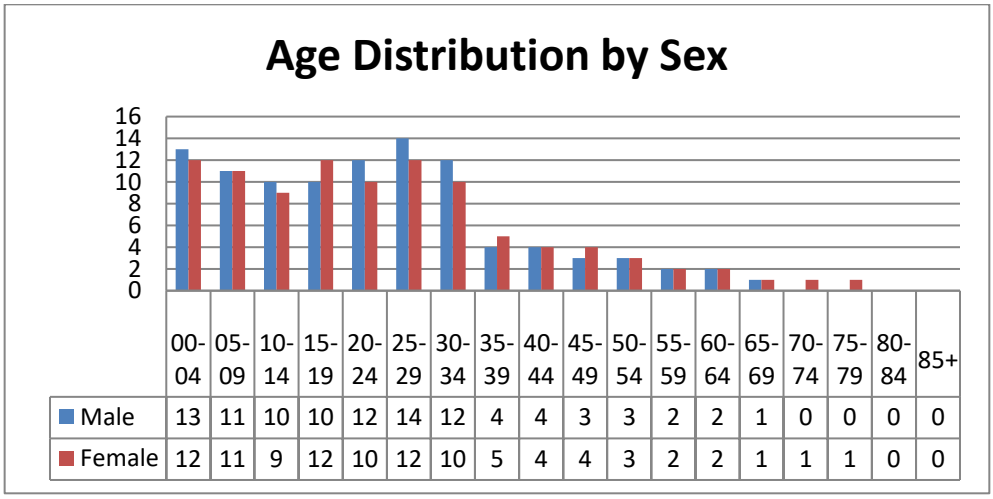
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

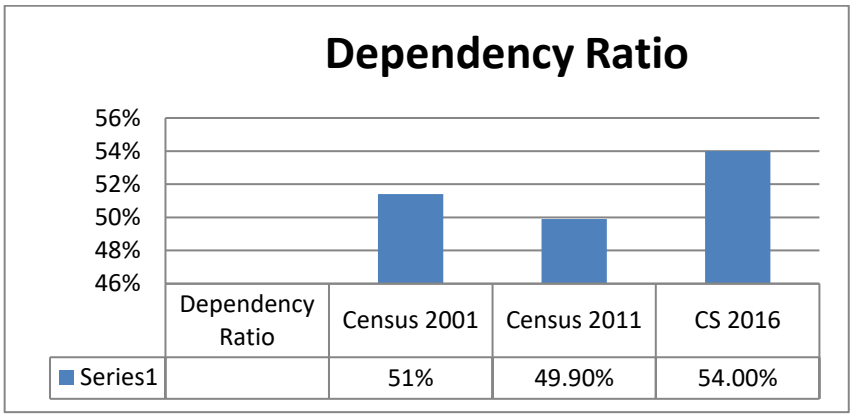


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From the statistics, it can be concluded that the elderly population has increaded to 3%.

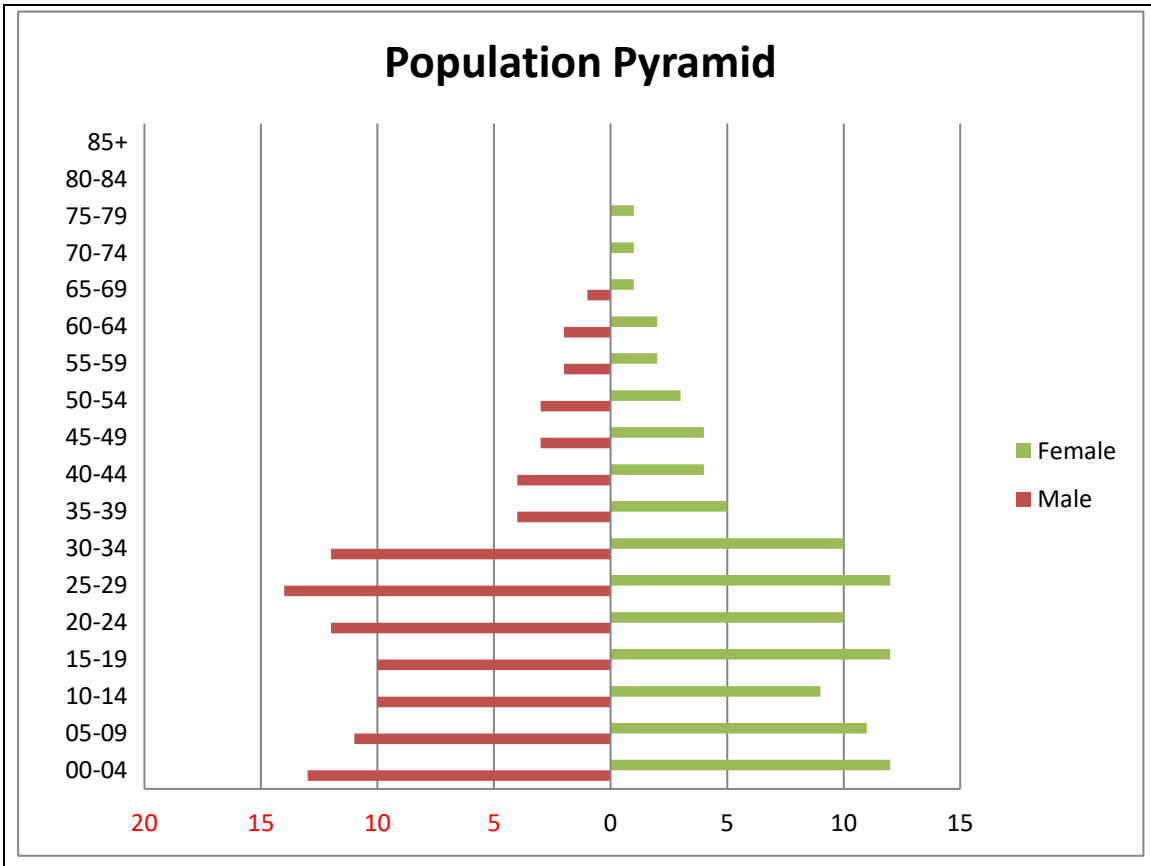
C.2.2.2. DEPENDANCY RATIO

The Dependency Ratio is defined as the ratio between the number of people aged less than 14 and over 65 to the number of people aged 15-64. A high ratio may increase the burden on the productive part of the population. The dependency ratio for 2011 stood at 49.90%. For 2016 the dependency ratio stands at 54%. Therefore, a higher number of the population is now dependent on the working population.



Source: Stas SA: Census 2001-2011; COMMUNITY SURVEY 2016

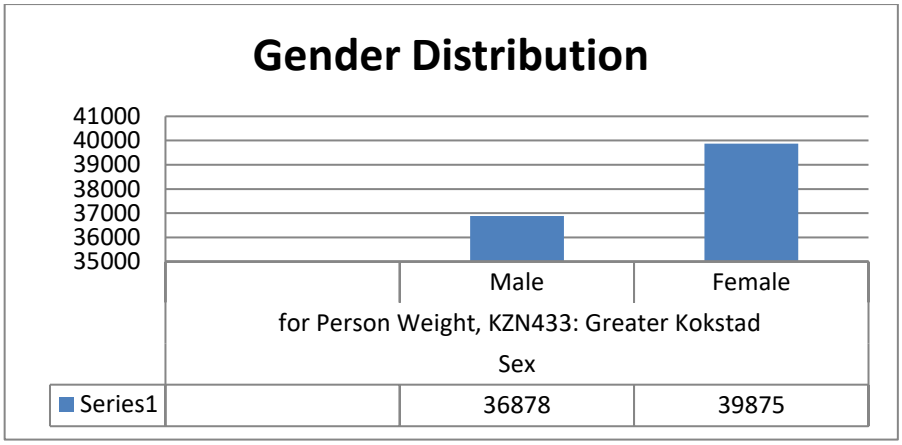
C.2.2.3. POPULATION DISTRIBUTION BY GENDER



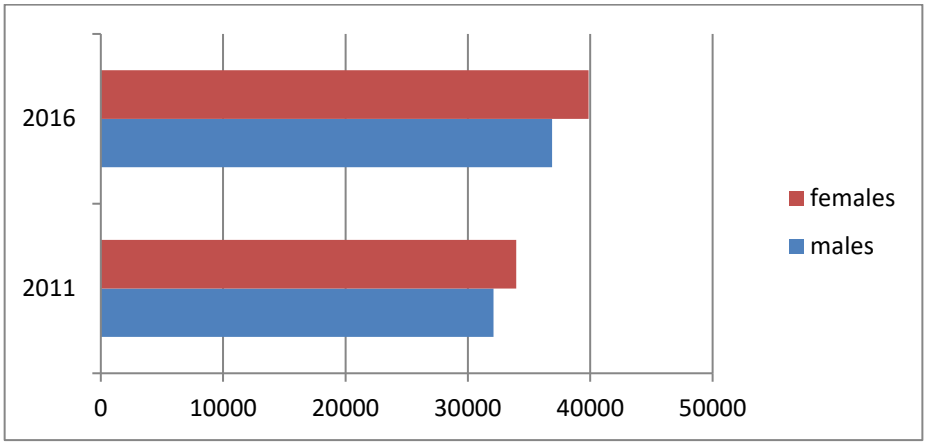
Age	Male	Female
00-04	13	12
05-09	11	11
10-14	10	9
15-19	10	12
20-24	12	10
25-29	14	12
30-34	12	10
35-39	4	5
40-44	4	4
45-49	3	4
50-54	3	3
55-59	2	2
60-64	2	2
65-69	1	1
70-74	0	1
75-79	0	1
80-84	0	0
85+	0	0

Source: Stats SA: COMMUNITY SURVEY 2016

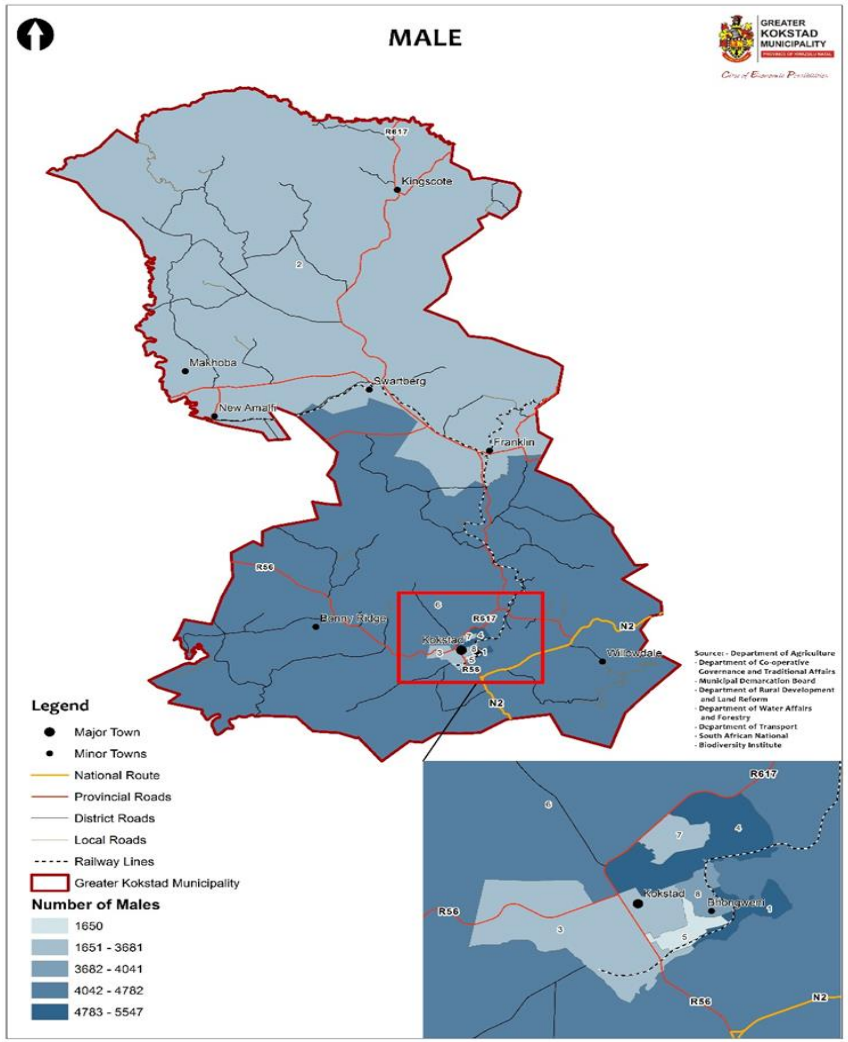
According to the Statistics South Africa Community Survey 2016, the split between males and females has increased from 2% to 4% over the last 5 years. According to the survey the number of females has increased from 33 957 to 39 875, which is an increase of 5 918 females, while the males have increased from 32 037 to 36 878, which is an increase of 4 841 males. The table and figure below provides a comparison between the 2011 and 2016 statistics: -

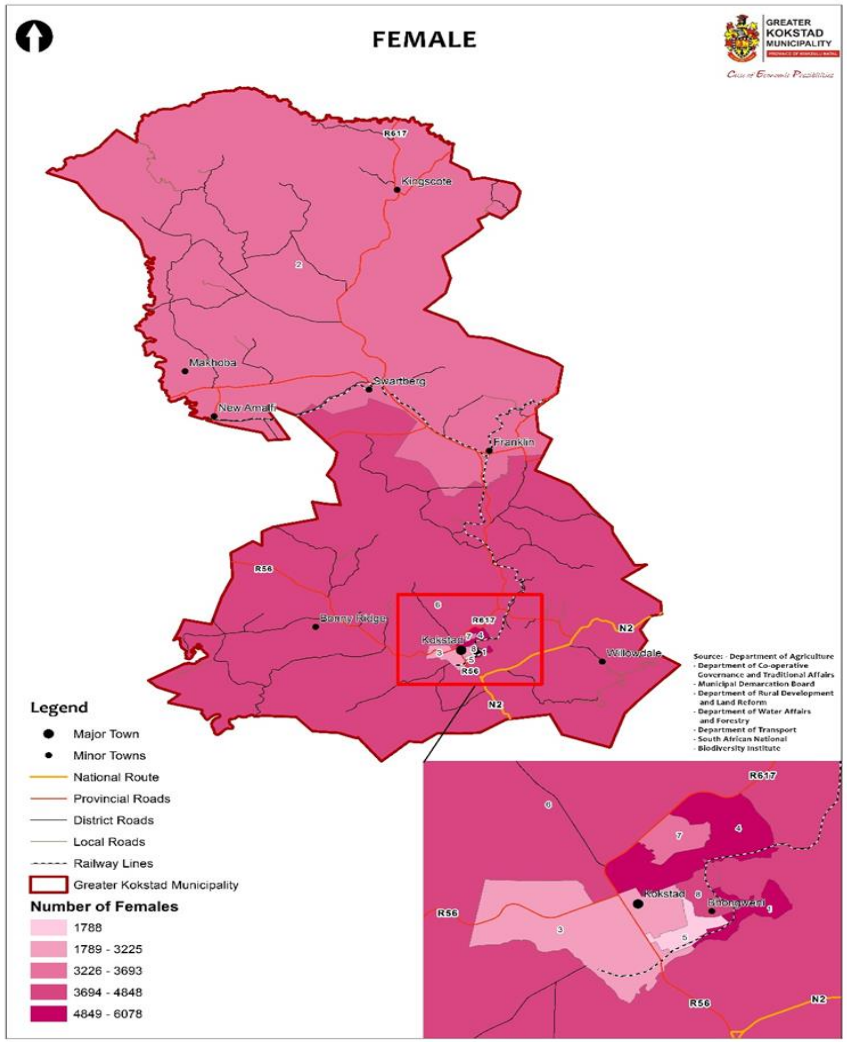


Source: Stats SA: COMMUNITY SURVEY 2016



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

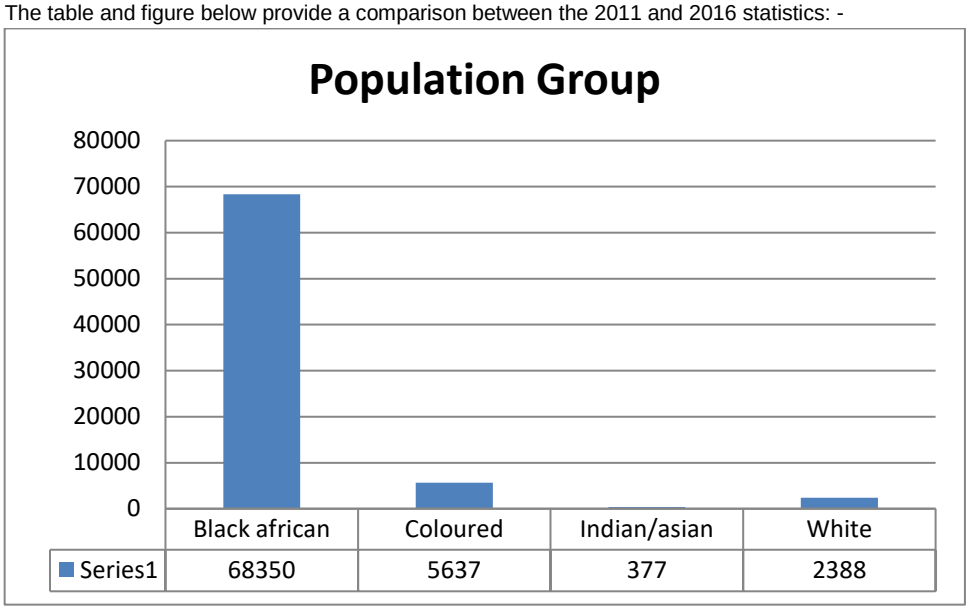




Map 4: Gender Comparison

C.2.2.4. POPULATION GROUP

The table and figure below provide a comparison between the 2011 and 2016 statistics: -

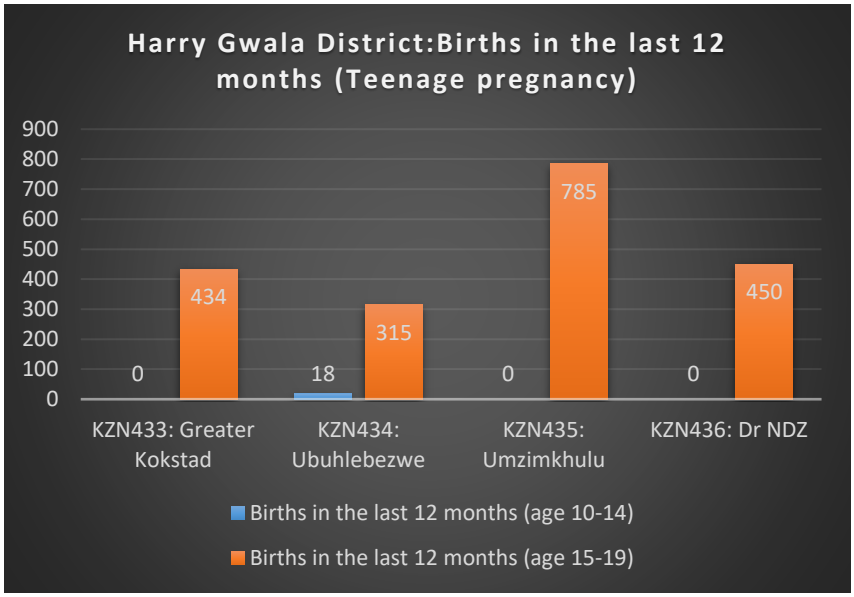


Source: Stats SA: COMMUNITY SURVEY 2016

From the table above, it can be concluded that the majority population group is Black African which accounted for 87.2% in 2011 and increased to 89.1% in 2016. While the remaining of the population is made up of Coloured, White and Indian.

C.2.2.5. TEENAGE PREGNANCY

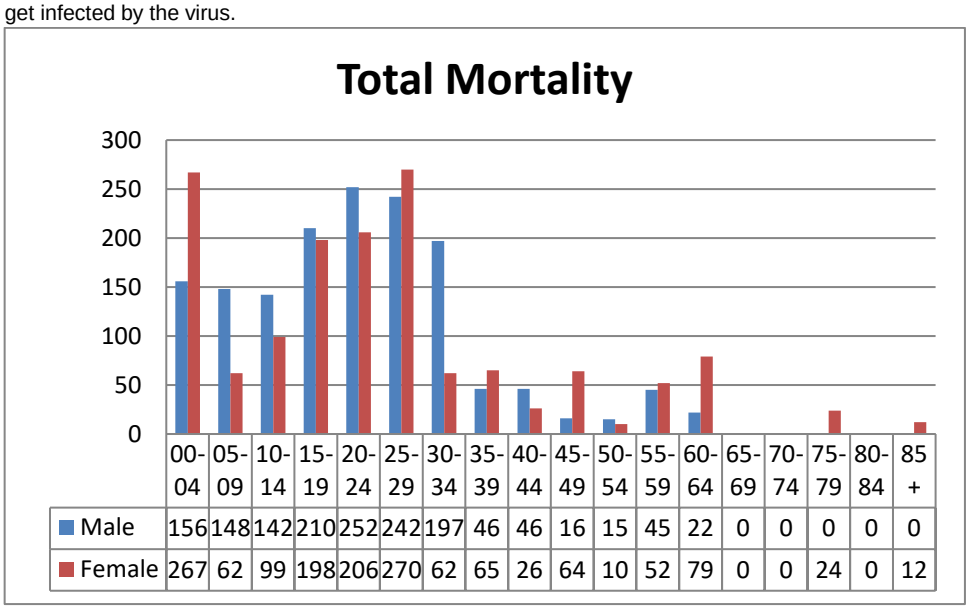
The table below depicts the teenage pregnancy figures for the district LMs. uBuhebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



Source: Stats SA Community Survey (2016)

C.2.2.6. MORTALITY RATE

From the table below, it represents the mortality rate within Greater Kokstad Municipality. More deaths are seen at the age between 25 and 29, followed by the age between 00 and 04 and it is more females than males. This could be due to practising unsafe sex as a result; they get infected by the virus.



	00-04	05-09	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85 +
Male	156	148	142	210	252	242	197	46	46	16	15	45	22	0	0	0	0	0
Female	267	62	99	198	206	270	62	65	26	64	10	52	79	0	0	24	0	12

Source: Stats SA: COMMUNITY SURVEY 2016

C.2.2.7. EDUCATION LEVEL

The education levels represented below states that a majority of the population has a primary and secondary education. However, the tertiary education sector is very underdeveloped. This poses a major challenge for the Municipality, as this indicates that there are a limited number of qualified or skilled individuals within the labour pool.

From the statistic obtained, it can be concluded that a majority of the youth move away to obtain a tertiary education. From the statistic obtained, it can be concluded that the most persons with institutional education are located within ward 4 which accounts for 18.02% of the population who has a formal education. This is closely followed by wards 1, 6 and 8 which accounts of 17.37%, 14.62% and 13.81%, respectively, of the population who has a formal education.

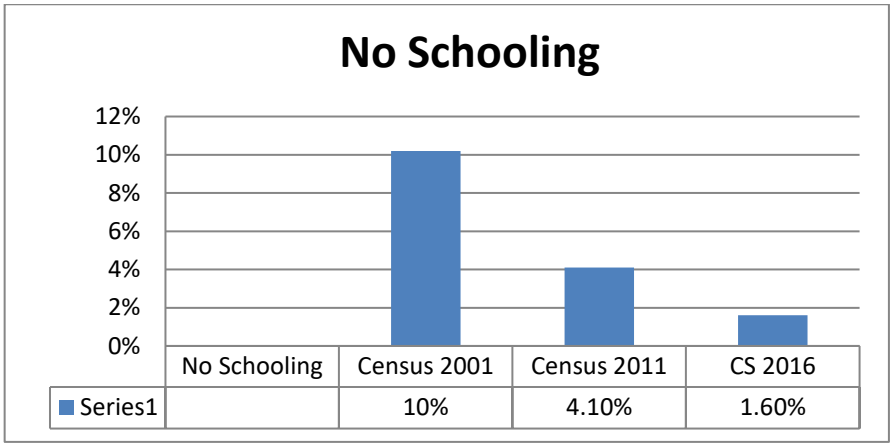
According to the Statistics South Africa Census 2011, 83.87% of the Municipal population has some form of formal education. However, according to the Statistics South Africa Community Survey 2016, this percentage has increase by 2.59% to 86.46%, which equates to 66 355 persons as depicted in the table below:

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288

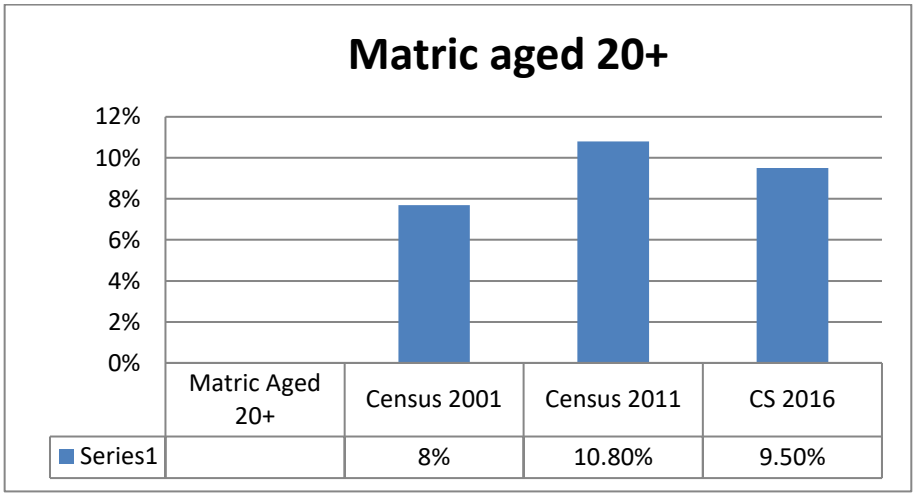
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935

Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

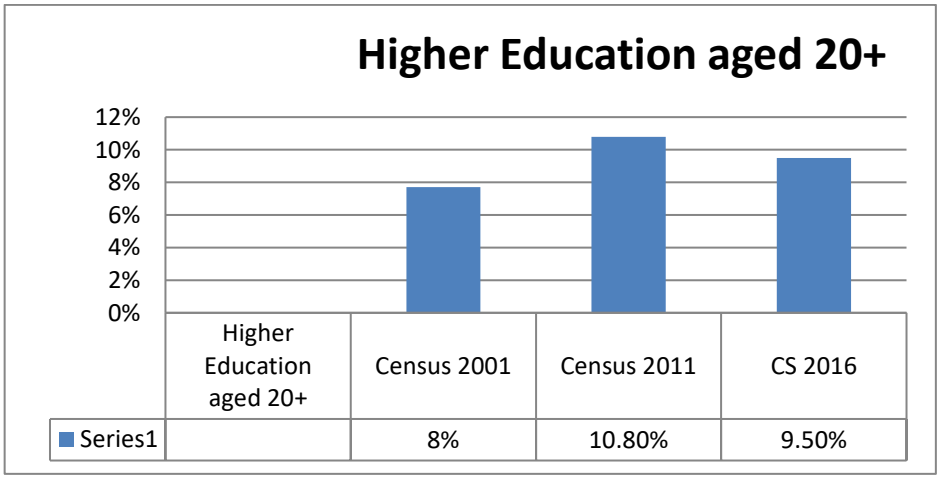
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

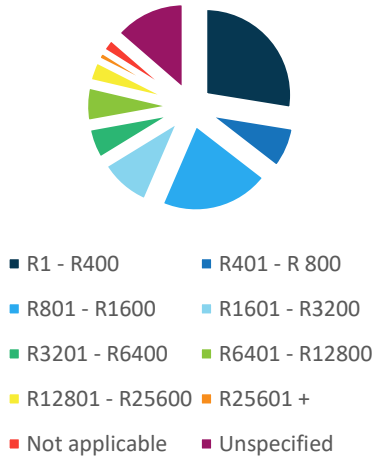


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.8. MONTHLY INCOME

According to Statistics South Africa Census 2011, an alarming number of individuals received no income at all. This accounts for 38.25 % of the population. This is followed by an income bracket of the classification of "R1 – R400" which accounts for 17.01% of the population. The pie chart below depicts the various income brackets and the percentage of people who earn within these brackets.

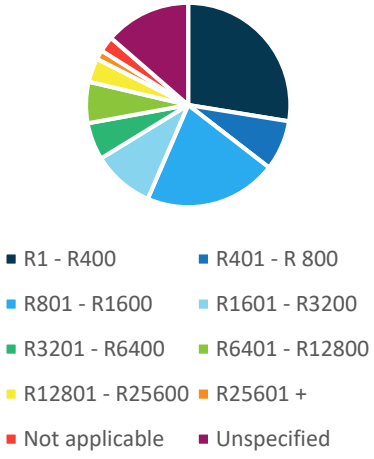
Income Bracket	Percentage
No Income	38.25%
R1 – R400	17.01%
R401 – R800	4.89%
R801 – R1600	12.96%
R1601 – R3200	6.03%
R3201 – R6400	3.63%
R6401 – R12800	4.03%
R12801 – R25600	2.34%
R25601+	0.92%
Not Applicable	1.51%
Unspecified	8.41%



Source: Stats SA Census 2011

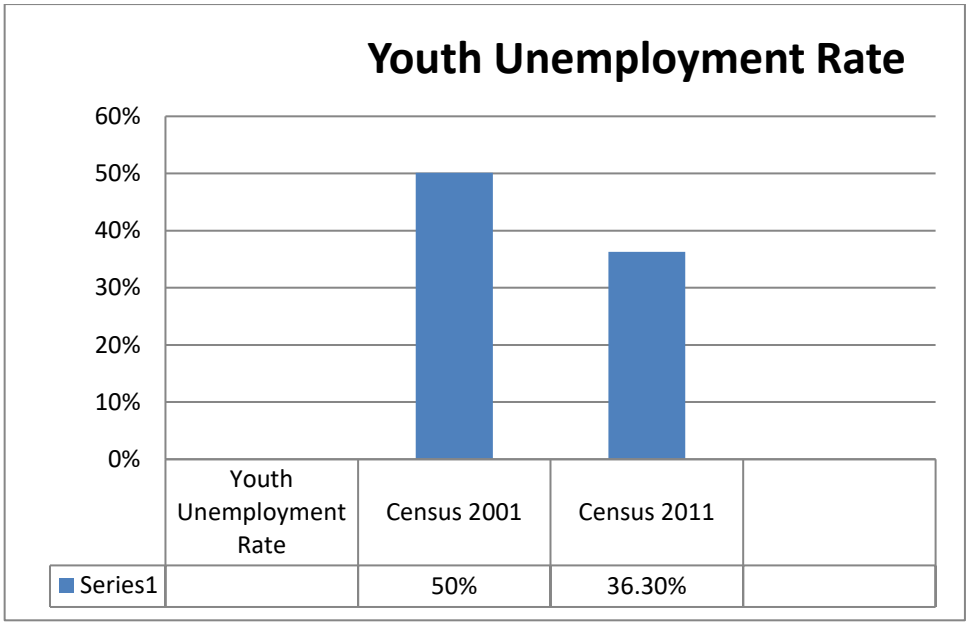
According to Statistics South Africa Community Survey 2016: -

Income Bracket	Percentage
R1 – R400	27.55%
R401 – R800	7.92%
R801 – R1600	20.99%
R1601 – R3200	9.77%
R3201 – R6400	5.88%
R6401 – R12800	6.53%
R12801 – R25600	3.79%
R25601+	1.49%
Not Applicable	2.45%
Unspecified	13.62%



Source: Stats SA: Community Survey 2016

From the figures above, it can be concluded that over the last 5 years, the income brackets that increase drastically has been the "R1 – R400" income bracket increasing from 17.01% in 2011 to 27.55% in 2016 and the "R801 -R1600" income bracket which grew to 20.99% in 2016 from 12.96% in 2011.



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.7 UNEMPLOYMENT RATE

Census 2001	41%
Census 2011	28.9%
COMMUNITY SURVEY 2016	31%

Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From this information, it can conclude that a large number of persons depend on social grants and government funding for their survival. The Greater Kokstad Municipality experiences challenges in terms of employment, due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.

It is important to note that despite the higher employment in the household sector the quality of jobs and wages paid remain a challenge notwithstanding the Department of Labour's Wage Determination for Domestic and farm workers. However, its importance in providing many households with income cannot be undermined. To resuscitate the GKM economy in a manner that enables it to create more jobs will require higher levels of growth in particular in the Agriculture and Manufacturing sector. This is mainly because of the potential and competitive advantage that the GKM has. Other important job creating sectors include Trade, Construction and the Services Sector. It is within this basis that GKM and KZN provincial treasury have initiated a multi-million-rand light industrial park within the Bhongweni area.

Formal sector employment in the GKM indicates the importance of the agricultural sector followed by the trade, households, finance. The low employment in the manufacturing sector indicates the decline in the importance of the sector as the job creator in the GKM economy.

C.2.3.8. HIV/AIDS

There is a lack of clear and reliable data regarding HIV at a local municipal level. However, it is nonetheless clear that it is a very serious issue and should be incorporated into whatever strategies or developments that are undertaken in the study area. Typical impacts of HIV/Aids on planning and development are as follows:

- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as school, housing and health care facilities will change;
- Decreased productivity of workers;
- Impact on capacity of institutions;
- Spatial implications;
- Impact on the local economy.

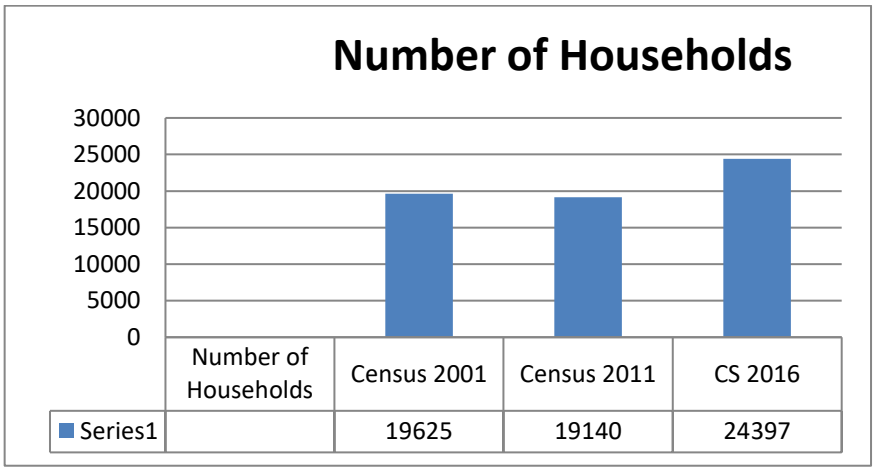
The Municipality together with the Department of Health has developed strategies that will assist both those who are affected and infected. The Department of Health has responded well in driving the HCT (HIV/AIDS Counselling and Testing) and Medical Male Circumcision campaigns in an attempt to fight this disease. However, it is important to note the following achievements by our Government in dealing with HIV and Aids:

Department of Health has increased site for ARVs provision. Even in Greater Kokstad there has been an increase of ARV down referral sites. Beside Usher Memorial hospital, people can access ARV from Khanyiselani, Shayamoya (Thembalethu Centre), and Franklin and Greater Kokstad clinics. Department of Health has introduced dual therapy and Mother to Child Transmission.

Greater Kokstad Municipality has furthered its efforts with Department of Health and other stakeholders by launching the Local AIDS Council that is looking at all issues related to HIV and possible solutions. While we were promoting Healthy lifestyle we were also show casing our commitment to the community in ensuring an AIDS free community.

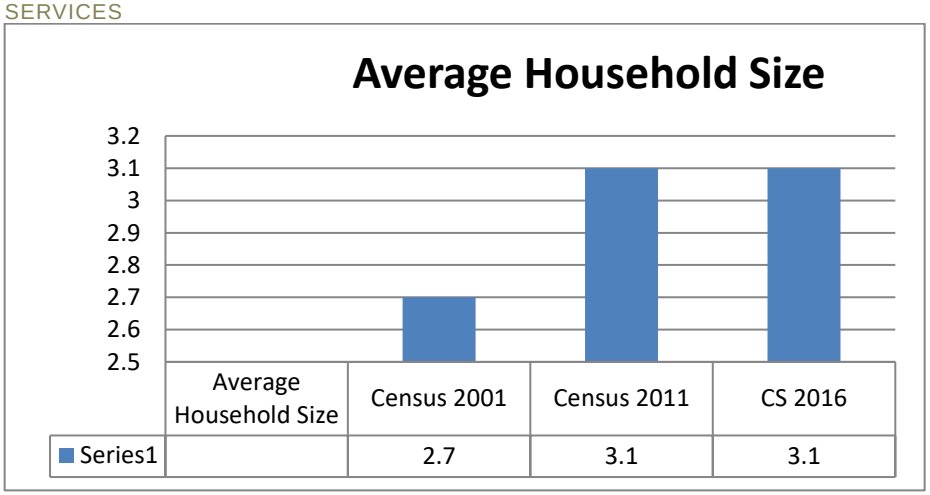
C.2.2.9. NUMBER OF HOUSEHOLDS AND SERVICES

The section below covers the number of households and services within the Greater Kokstad Municipality, providing a comparison of Census 2011 and COMMUNITY SURVEY 2016 data.

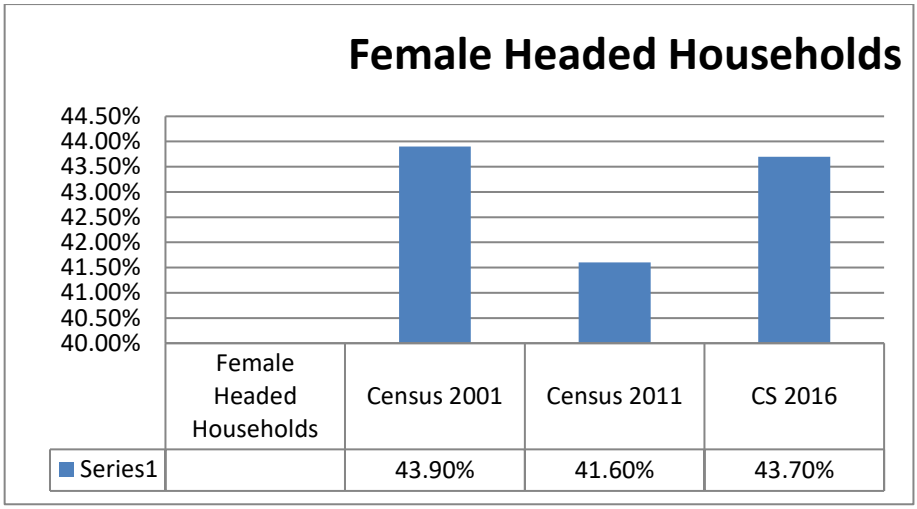


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

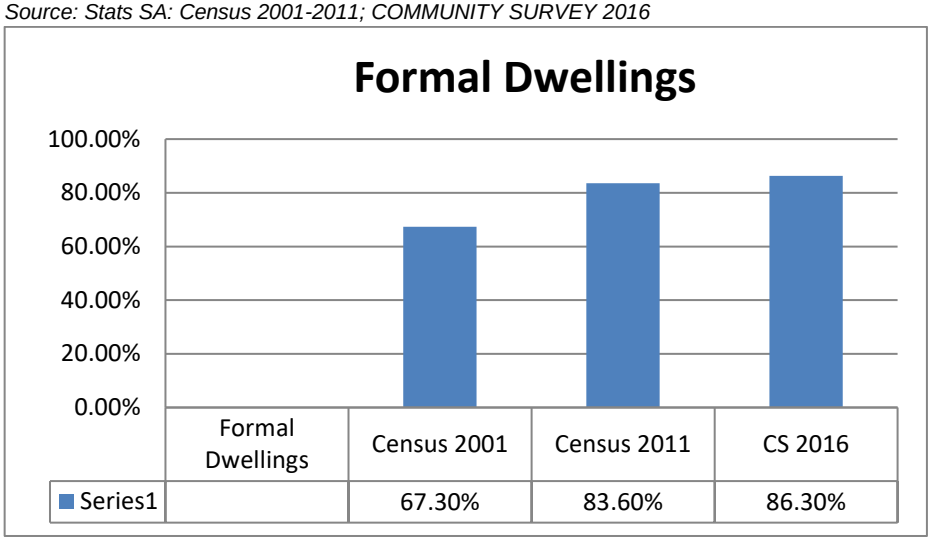
SERVICES



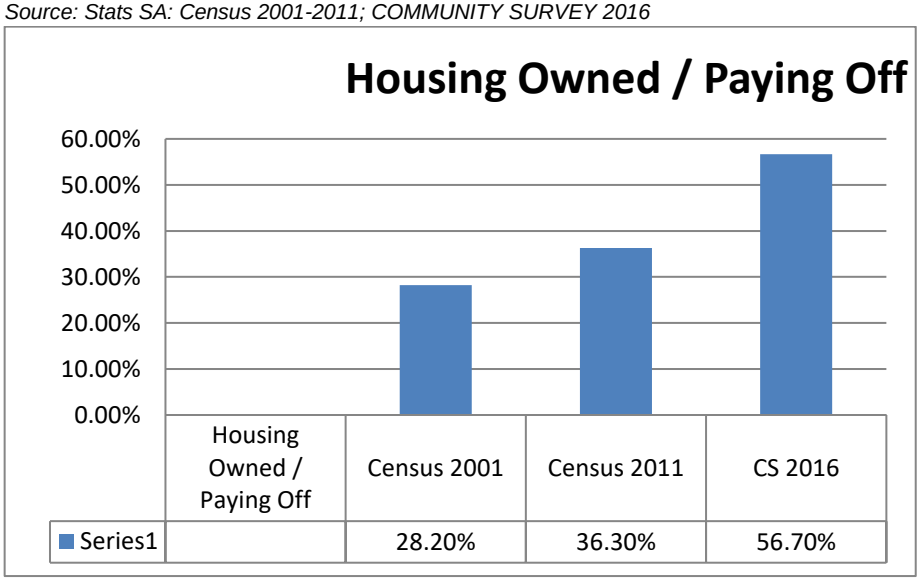
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



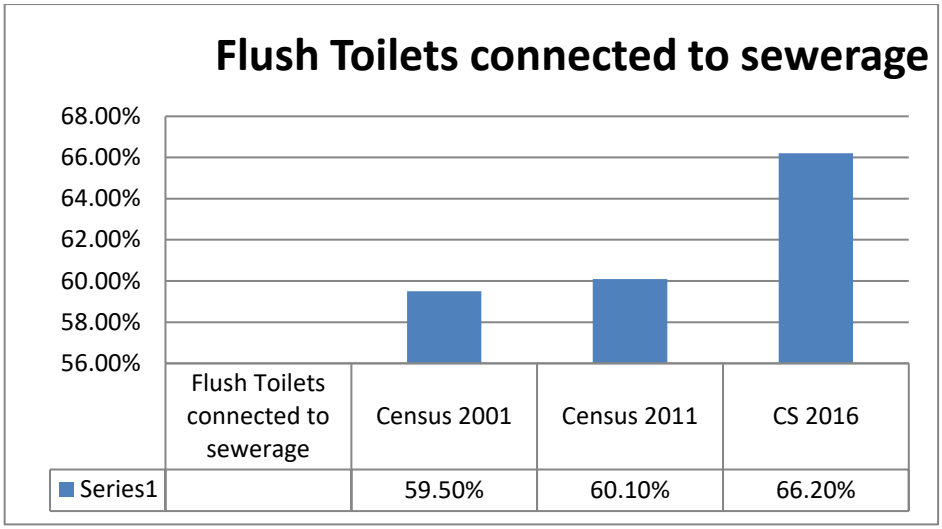
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



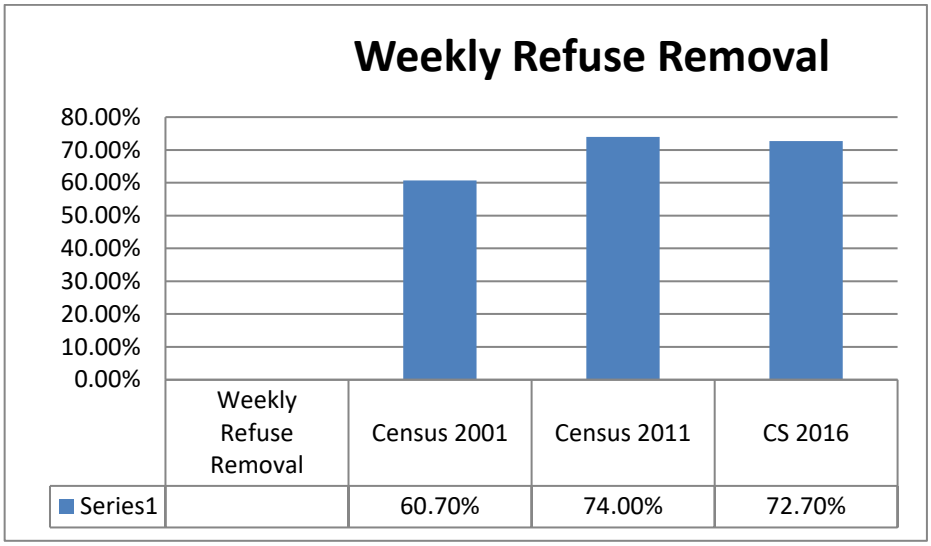
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



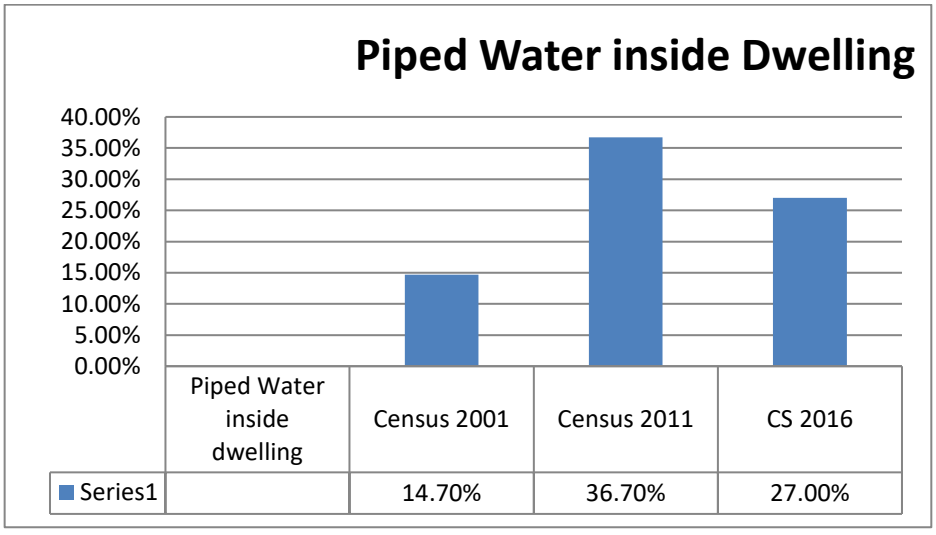
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



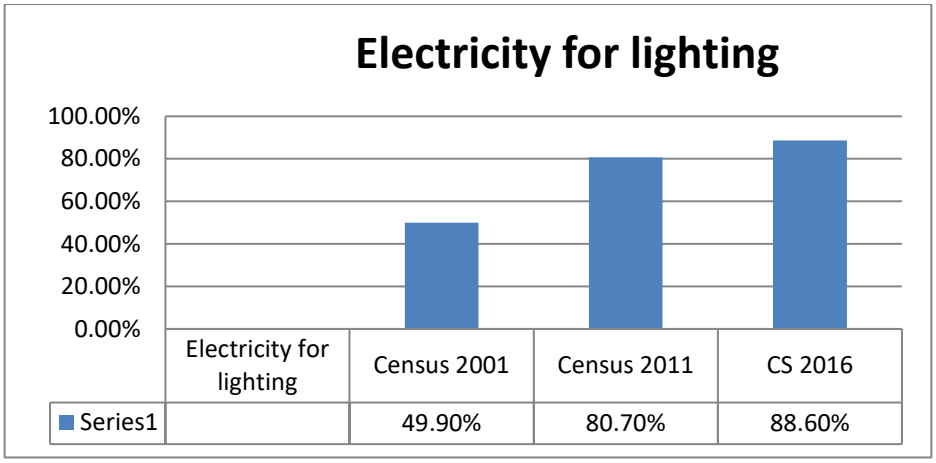
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.3. KEY FINDINGS

- A population with a relatively high level of female headed households.
- Rapid Population Growth – Population growth rate of Greater Kokstad grew from 65,981 in 2011 to 76,753 in 2016 – 14% growth rate which is 3.44% per annum.
- A population with relatively high level of HIV/Aids infection in the province.
- The population of the GKM is relatively illiterate – only (46%) of the Greater Kokstad population have a secondary level of education.
- The Greater Kokstad population is relatively young, with 70% of the population being youth under the age of 35
- The leading causes of death in Greater Kokstad is HIV/AIDS
- Dependency ratio is relatively high 54.0 which is an increase from 2011 which was 49.9
- Households have increased from 19 140 in 2011 to 24 397 in 2016
- Female headed households have increased from 41.6% in 2011 to 43.7& in 2016

C.2.4. IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY

The population growth exacts pressure on the municipality to provide basic services as this growth comes with high demand for those basic services;

The working age population growth is indicative of high labour pool and if there are no job opportunities in the municipality, it could lead to social evils. This growth demands for economic interventions that can absorb the labour force;

The high dependency ratio exacts pressure on the municipality to provide job opportunity to it population;

High ratio of women to men is indicative that majority of the households are women headed. This trend requires municipality to consider the needs of women when planning developments in the area;

C.3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS

C.3.1. SPATIAL ANALYSIS

A “Spatial Development Framework” (SDF) aims to align all municipal spatial development goals, strategies and policies with those of national and provincial spheres of government. The SDF also aims to indicate the areas best suited to urban development, the areas that should be protected and the areas where development could occur if managed sensitively. A SDF also aims to indicate the desired phasing of development, guides changes in land-use rights, helps spatially guide, co-ordinate, prioritise and align public investment infrastructure and social facilities.
The Greater Kokstad Municipality has reviewed its SDF that has been tabled to Council on the 29th of May 2019 for approval.

The section below highlights the characteristic of the town and the role of the town within the Municipal area

C.3.1.1. REGIONAL CONTEXT

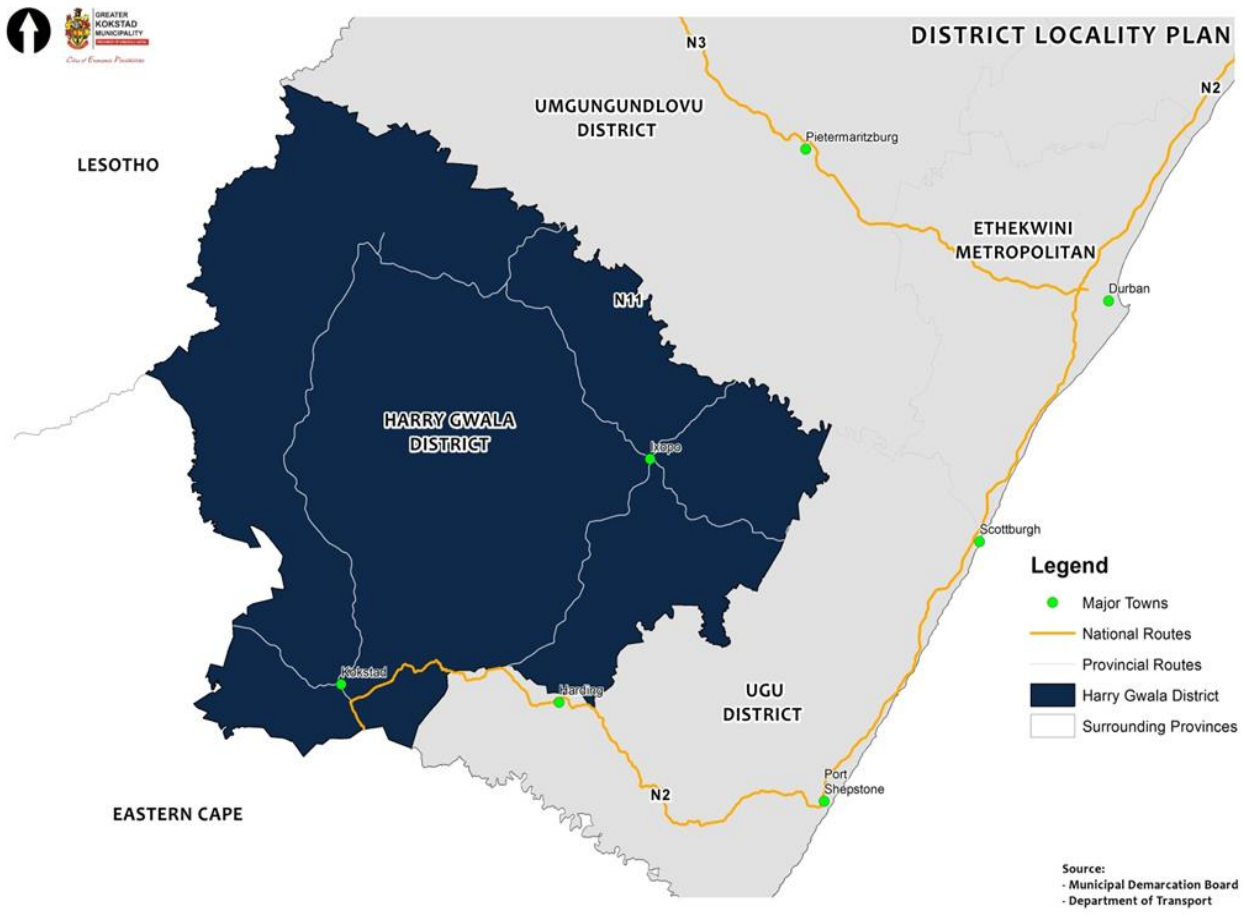
This section depicts the Municipality in relation to the greater region within which it is located.

C.3.1.1.1. DISTRICT LOCALITY

The District Municipality comprises for four (4) local Municipalities, namely: -

- Ubuhlebezwe Local Municipality
- Umzimkhulu Municipality
- Greater Kokstad Municipality; and
- The recently amalgamated Municipality Dr Nkosazana Dlamini Zuma.

The District is situated at the southern border of the KwaZulu Natal Province. Harry Gwala is bordered by the Umgungundlovu District Municipality, Ugu District Municipality and the Alfred Nzo District Municipality within the Eastern Cape Province, to the north-east, south-east and south-west respectively. The District is also bordered by the Lesotho Hinterland to the north-west.



Map 5: District Locality

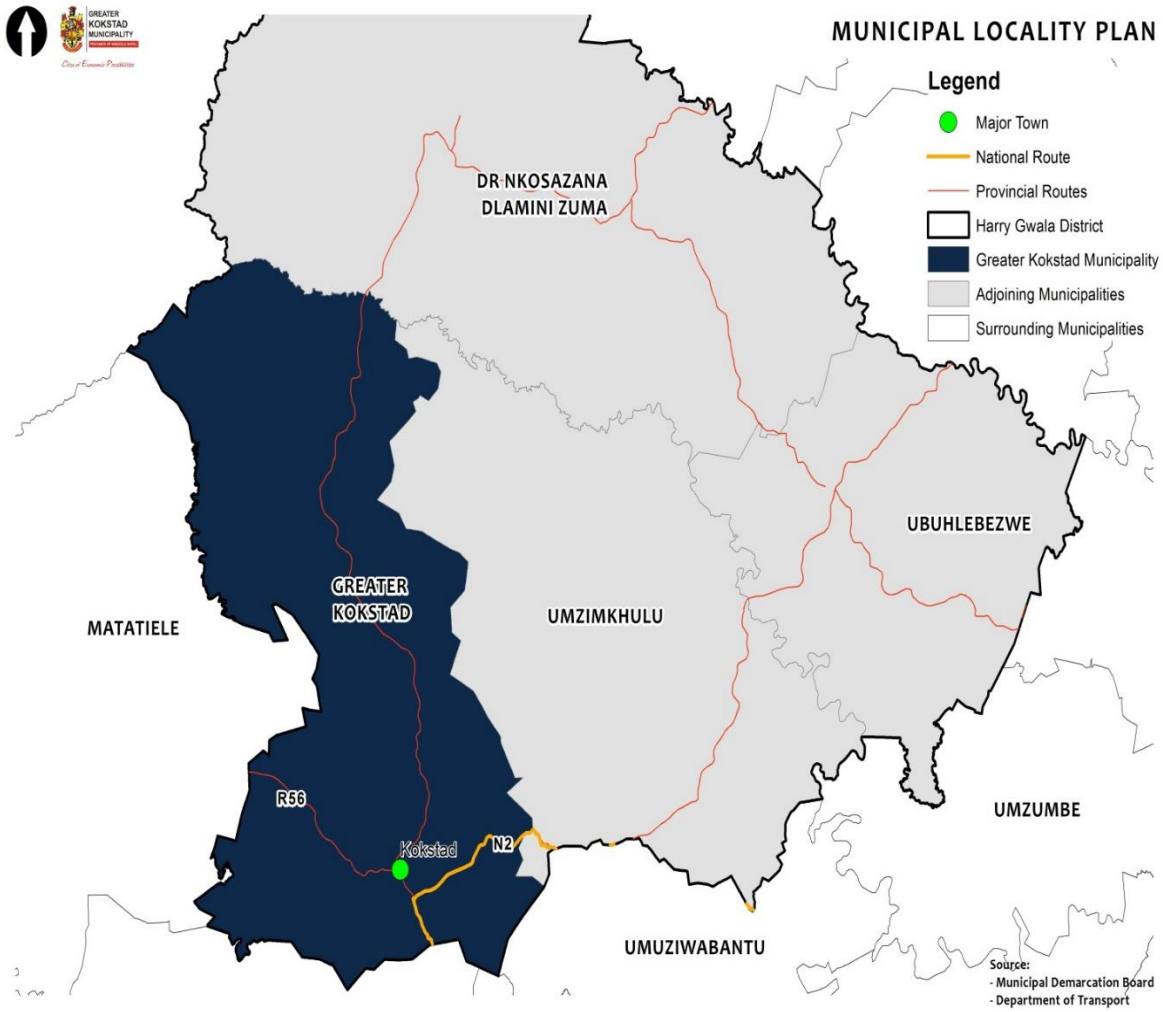
C.3.1.1.2. MUNICIPAL LOCALITY

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2680 km². The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west.

The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad. The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626. Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -

- Agriculture
- Trade
- Community Services
- Transport
- Manufacturing



Map 6: Municipal Locality

C.3.1.1.3. TOWN CHARACTER:

The section below highlights the characteristic of the town and the role of the town within the Municipal area.

KOKSTAD

The town is built on the outer slopes of the Drakensburg and is 1 302 m above sea level. Located behind the town is Mount Curries, which rises to a height of 2 224 m. Kokstad is a fast-growing town with approximately 50 000 people. The town is a commercial and service centre for the region and the main economic provider for the Municipality.

HISTORY: -

In 1820 the Griqua tribe which lived in Griquatown (in central South Africa) split and under the leadership of Adam Kok III, descendant of the ex-cook who established the tribe, one section first moved to Philippolis (southern Free State). In 1861 several hundred Griquas moved across the Drakensberg down the Ongeluks Nek to the vicinity of modern Kokstad. They moved because of the growing confrontation they faced with the Voortrekkers who had moved north of the Orange River to escape the laws of the British. The Voortrekkers, largely Dutch, secured leases over Griqua land and then refused to return the land at the end of the lease. The big hole of Kimberley was at the centre of controversy over one such lease.

The Griqua Tribe was forced to travel over the Drakensberg into a region earlier decimated by the great Zulu King, Shaka—thus its name "Nomansland". By the time the Griquas arrived in their new promised land eighteen months later they were exhausted and most of their livestock had perished. The impoverished Griquas named the mountain where they settled Mount Currie after Sir Walter Currie

[disambiguation needed] who gave support to their effort to settle here. Once settled their leader, Adam Kok, renamed their new land East Griqualand. Every male Griqua who settled in East Griqualand was able to secure a 3,000-acre (12 km²) farm, but most of them sold their land cheaply to white settlers and squandered their money. The Rev William Dower in his 1902 book "The Early Annals of Kokstad" describes in great detail how cheaply the Griqua gave their farms away.

In 1869, the Reverend William Dower was asked by the Griqua to establish a mission, he agreed on condition that they resettle in a more suitable place on the banks of the Mzimhlava River. Two prominent European settlers George Brisley and Donald Strachan played a major role in the early development of Kokstad and East Griqualand: their trading store, Strachan and Co, in 1874 introduced South Africa's first indigenous currency—a set of trade tokens which circulated across a wide region, covering an area the size of Ireland.

In 1878 East Griqualand came into the possession of Cape Colony. The first hotel in Kokstad, The Royal, was opened by an African-American who also started a newspaper (the Kokstad Advertiser) in 1881. Kokstad became a municipality in 1892. In 1904 the population was recorded at 2903 whom a third were Griquas.

CULTURAL ASSETS: -

Due to the history of the town being established in the 1800s, many old buildings and monuments have been erected that are now considered to be National Heritage Sites. The following are considered to be the cultural assets of the town: -
The Adam Hoek Monument (Griqua): The Monument commemorates the leadership of the Griqua, Adam Kok, who, after leading the Griquas from the Southern Free State to Griqualand East during the 1860s, died after a fall off a cart in 1875. The Monument is situated next to the police station of Kokstad

Adam Kok's laager (Griqua): In 1861, 2000 Griquas under Adam Kok migrated to the area from the Southern Free State. They lived in a laager in this vicinity for about ten years, before moving to Kokstad itself. They also took possession of a large number of farms which had been laid out for them. The site of their laager is marked by a Monument, which is situated at the foothills of Mount Currie.
Kokstad Bandstand (British Colonial): The ornamental, cast iron bandstand dates from 1912. It was donated to the town council by the engineers who were responsible for the Kokstad water scheme. It was declared a national monument in October 1983.

Boy Scouts Monument (British Monument): The Monument to former Boys Scouts who fell in the world wars is situated in the foothills of Mount Currie North of Kokstad.

Cape Mounted Rifles Monument (British Colonial): The Monument to the Cape Mounted Rifles is a tall column surrounded by four lions peering upwards. It is situated close to the town hall.

St. Patrick's Catholic Church (Cathedral)

East Griqualand Museum and Community Tourism Info Centre: Griqua history is the main theme of this museums display. Although it has several other local history exhibits and items, it is also known as the Kokstad museum.
- Old Town Hall (Historical building): The Old town hall is considered a National Monument Site.

It is one of the largest town structures that predate World War I within the surrounding areas. Currently used for ceremonial practices, it also functioned as the towns' library for many years until 2005 when the new library on the neighbouring plot was opened. The Town Hall is now used for many Municipal and political functions, as well as public gatherings ranging from weddings to sporting ceremonies.

ATTRACTIONS: -

The area is popular for its many rivers and dams that provide ample opportunities for trout fishing and hiking possibilities. There are three nature reserves within the region which include Mount Currie, Wilfred Bauer and the Mountain Lake Nature Reserve, which are filled with many camping and picnic spots. Among these reserves, the Mountain Lake Nature Reserve contains paths that provide sightseeing walks, as well as over 220 species of bird. The Mount Currie reserve is filled with history. On the site stands a historic laager site surrounded by graves of early pioneers and a monument pays homage to Boy Scouts who died during the First World War in East Africa.
There are many dams within the area which provide multiple uses for residents and tourists. Crystal Springs Dam provides many boating and angling opportunities. The Dam is fed by the pure water of Crystal Springs, the main source of Kokstad's water supply. In addition to supplying drinking water to the town, The Crystal Springs Dam has become a great attraction for both the Kokstad residents, and tourists who visit the area.

SWARTBERG

The little village of Swartberg, north of Mount Currie Nature Reserve on Route 617, is actually the centre of agricultural activity of the area. Swartberg and its surrounds are hidden away in the centre of the Municipality, which is described as a genuine 'getaway' experience. The town also lies close enough to Durban to make it a perfect part of a planned holiday, or a weekend escape.
Farms lie nestled in the shadow of the Swartberg Mountain (Black Mountain) and other mountain peaks such as Mount Macdonald and St Bernard's Peak, part of the Southern Drakensberg where you will find some of the most beautiful mountain formations in the country and undisturbed by development.
Rivers traverse this mountain country and fishing particularly is a favourite pastime for visitors and locals. It is also a hiking paradise, understandably, and the landscape is riddled with incredible landmarks that form the culmination of a day or more's hike through clean, crisp mountain air and effortlessly beautiful scenery.
During winter parts of the country around Swartberg, particularly in the foothills, can experience snow making it the perfect time to spend tucked up before a roaring fire on one of the neighbourhood farms. But in summer the luxuriant grasses, wildflowers and seemingly never-ending number of rock pools make hiking, particularly in the early parts of the day, exquisite.

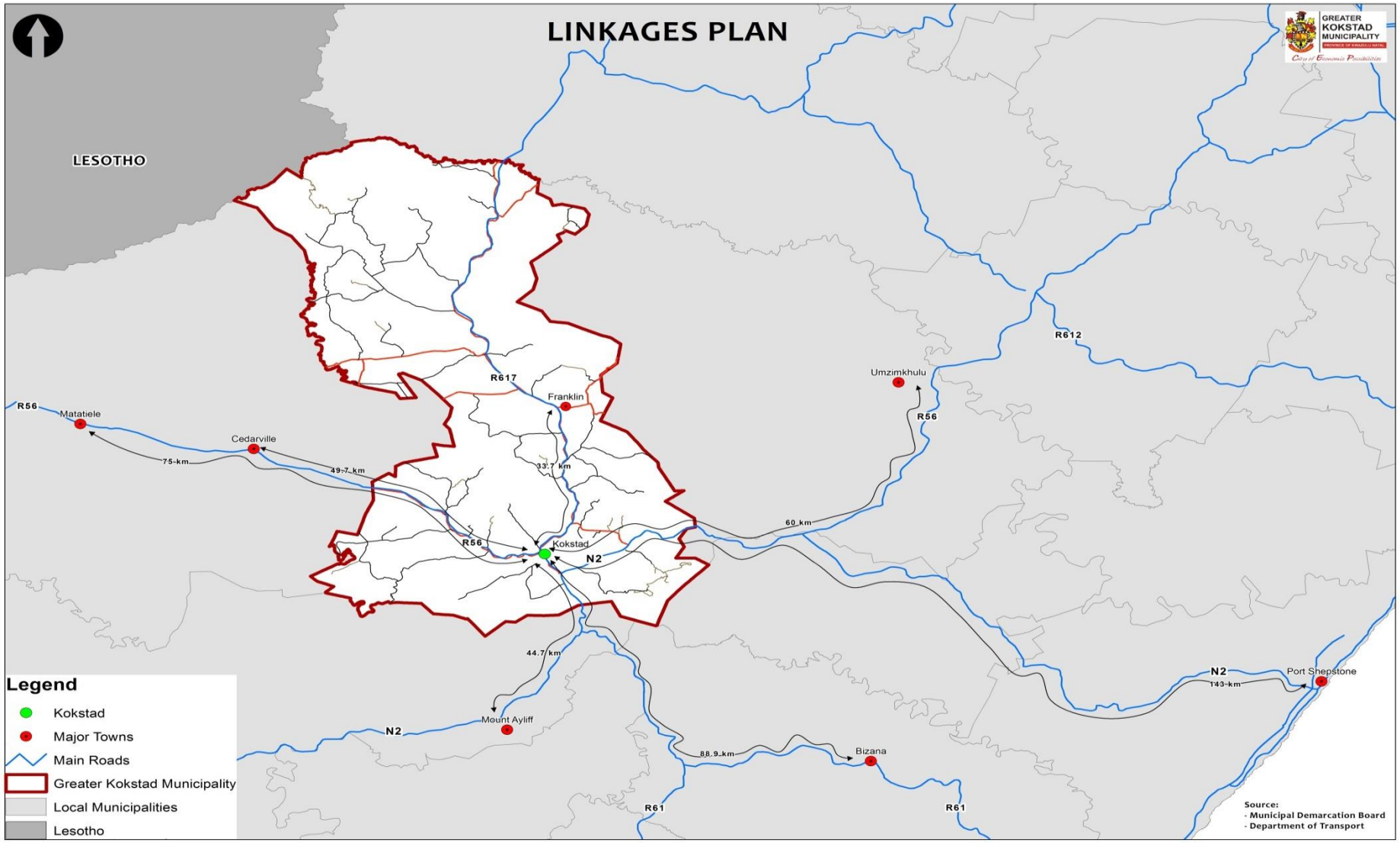


Map 7 GKM and Surrounding Municipalities

C.3.1.1.4. LINKAGES

The Municipality has a well-developed road network on a national, district, and local scale. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.
The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:

The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province. The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality. This road plays an important transport route from both transportation and an economic development perspective. The R617 which links western part of the municipality with Underberg and Pietermaritzburg.



Map 8: Linkages

C.3.1.2. IMPLICATIONS FOR THE MUNICIPALITY

The town of Kokstad plays an important role within the District and the KwaZulu Natal and Eastern Cape Provinces from an economic, socio-economic, and infrastructural context. Kokstad acts as a mid-point along major transportation routes, which traverse the municipal and provincial area.

Kokstad is also a service centre to an area larger than just the District. The Town does not cater sufficiently to the demand of consumers from the region and therefore loses to areas like Port Shepstone, Pietermaritzburg and Durban, which have more offerings to consumers.

Therefore, the town of Kokstad needs to be able to handle an influx of people for both short- and long-term accommodation at any given time. This requires upgrades to infrastructure such as roads, building, etc.

The Municipality can be classified as a '*Transit Town' and it needs to provide services and attractions which creates an environment which by-passers spend time and money within the town and not just drive through.

The municipal area has high agricultural potential, however, it is not being exploited to its full potential; it needs to harness this potential, not only to supply the District or region, but to supply other nodal areas.

Kokstad presents itself to grow into a Logistical node within the Municipal, District and Province;

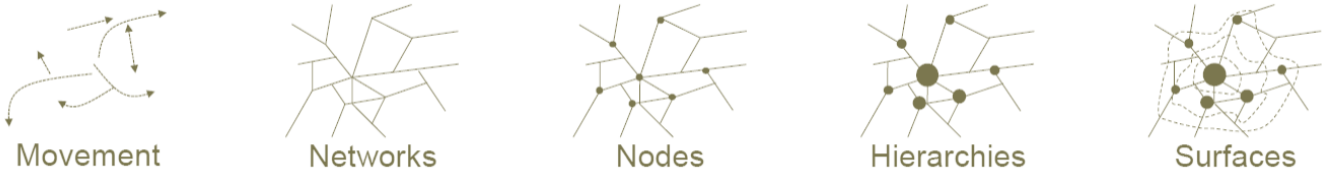
Kokstad needs to change the perception of people, to attract them to their town for retail and commercial purposes.

C.3.2. ADMINISTRATIVE ENTITIES

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km². The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad. The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626. Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -

- Agriculture
- Trade
- Community Services
- Finance
- Transport
- Manufacturing
- Electricity



C.3.3. STRUCTURING ELEMENTS

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Greater Kokstad Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -
Nodes,
Corridors
Urban Edge,
Settlement Edges
The spatial framework is developed though an interconnected set of nodes, networks and surfaces. The crux of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements. The movement of people, goods, and services are channelled along specific routes that describe a network of interaction. Where networks intersect the opportunity for people, goods and services develop to interact and this gives rise to activity nodes. The intensity of interaction gives rise to the development of a hierarchy of nodes of different sizes depending on the level of interaction taking place in a node. This one-dimensional system of networks and nodes are tied together through surfaces that fill the areas between the nodes and networks.

Table 12: Nodal Systems & their Implications

	CHARACTERISTICS OF A NODAL SYSTEM	IMPLICATIONS FOR THE SDF
1.	Movement sustains the system. If movement stops the system disintegrated, conversely, the better or higher the volume of movement of people goods and services are the more vibrant and viable the system is.	Overall, the total municipal area is characterised by a poor network of roads and low movement levels are experienced in most parts of the municipal area. The modes of transport, low transport volumes, and even the fact that households are not mobile or constraint in their mobility limits the options for the Council.
2.	A change in the extent and intensities of movement causes changes in the shape and structure of the system. For example, increased road traffic creates the opportunity for better quality roads and business opportunities	The best prospect for an improved spatial structure is in the areas subject to higher intensities of movement. The Council can do little to improve movement apart from continuously improving access to key areas and facilities.
3.	An open system tends to sustain its structure and form over very long periods.	The low energy levels in some parts of the system will make large scale structural changes difficult to achieve. The approach will rather be to consolidate, optimise, and adjust the functioning of the spatial system within its framework and parameters.
4.	From varying starting points and conditions, systems with more or less the same type of energy inputs and organisation, develop similar end conditions and structures. Urban areas across the world have more or less the same structural characteristics notwithstanding diverse starting points and conditions.	The structural elements of the spatial system are recognised. The relative strength of the system components, business, residential, industrial development, agriculture, etc. is determined by local economic growth imperatives

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. To ensure the alignment with provincial spatial policies six spatial structuring elements have been identified and are proposed to guide future development in the municipality. These tools should be used in a practical manner to ensure sustainable high quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns
- Create a sense a place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

C.3.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

C.3.4.1. DEVELOPMENT NODES

Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying "human settlement" where integrated programmes can be shared. Such settlement/s can be both rural and urban in nature and could serve to bridge diversity between these communities.
Nodes are generally described as areas of mixed-use development, usually having a higher intensity of activities involving retail, transportation, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually act as catalysts for new growth and development.
Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. Primary, Secondary and Tertiary nodes.
From an efficiency and functionality perspective, the clustering of community, social and business facilities in nodes around points of highest accessibility is of vital importance, i.e. -
By clustering facilities, a high-quality node can be created that can serve as the heart of communities and promote social interaction.
Multiple neighbourhoods can be served by social services in central points.
The sharing of facilities between various services (e.g. buildings, logistics, parking etc.) can take place
Central clusters ensure enhanced accessibility and convenience for residents.
It is proposed that the following general principles apply to the development and management of nodes:
In order to support the effective development of the node in the municipality, the development of urban non-residential land uses, such as business, retail, community facilities, and social services should be restricted to nodal areas.

Nodes should typically be located at the main access points in urban areas, typically at the intersection of a major mobility route and the major collector route.
These nodes should show a large degree of public investment in infrastructure, public domain and social services.
Nodes must be characterised by mixed-use, high intensity activity and higher density residential development (maximum FAR's, coverage and height should not be restricted).
The manner in which parking in the nodal areas are treated is of importance. Large parking lots adjacent to streets should not be promoted.
Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.
Extroverted as opposed to introverted development patterns and typologies must be promoted.
Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.
The following hierarchy of nodes can be found in or are proposed for the Greater Kokstad Municipality:

C.3.4.1.1. PRIMARY NODES:

These nodes are mainly centers which should provide service to the sub-regional economy and community needs. These centers were identified as Third Order Development nodes within the PSEDS. The following functions are envisaged for these centers: -
Secondary Economic Growth Areas
Promote as Secondary Node in support of Corridor Development
Promote Compact Urban Development & Combat Urban Sprawl
Promote Focused Investment & Managed Growth
Promote Densification (Brown Agenda) & Infill Development
Provide Economies of Scale for Effective& Affordable Services Delivery
Infill where High Levels of Services are Available (Restricting Nodes)
Increased Residential Density (number of dwellings)
Promote Socio-Economic Upliftment
Promote provision of sufficient bulk infrastructure Services (demand & supply)
Priority Spending on Infrastructural Upgrading Needs (New & Maintain)
Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

Kokstad is identified as a Primary Node within the District. In a municipal context, Kokstad is the main Commercial, Industrial and Administrative Centre and retains its Primary Node Status.
In comparison to Underberg, Umzimkhulu and Ixopo from a District Perspective, Kokstad has a much larger commercial and services sector, although the economy is also dependent on agriculture.
It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub.
Prime location for higher order office and small retail development:
A variety of goods, services and specialty products are offered.
Higher density residential development should form an integral part of the environment.
However, residential development in the business area must comprise business development on ground floor.
Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.

The Primary Node serves one or more neighbourhoods or areas in and around the node.

Nature of land uses are focused on local business development and the provision of local community and social services.
Higher density residential development should be provided around the nodes.

Focus should be on the creation of small business opportunities for local development. Because this node is the focus center in local neighbourhoods, they should also fulfil the function of centers of socialization for the local population. As such, each node should be structured around a public open space such as a square or park.

The nodes should be integrated with public transport facilities and should as far as possible be located in such a manner that it is within walking distance for a large section of the local population.

Main routes linking the nodes with the internal neighbourhood should have a strong pedestrian focus.

C.3.4.1.2. SECONDARY NODES:

These nodal areas do not provide services or economic advantages significant on a Provincial Level but fulfil very important service delivery functions within the local economies of the municipalities and are the only areas providing some commercial choice to the residents of the respective municipalities.
These nodes were identified as fourth order nodes within the KZN PSEDS. Key strategic interventions specifically targeted at these nodes and the directly surrounding areas might include:

- Focused Investment in area of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation Linkages to Nodes
- Promote social- economic Integration
- Eradicate Backlogs & Promote Basic Services Infrastructure & Delivery
- Promote Socio Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (demand & supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)

- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

From a municipal perspective, **Franklin** and **Swartberg** have been identified as secondary nodes within the Municipal SDF spatial structuring elements.
While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:
Decentralization of district services, which may take the form of development of Thusong centres, 24 hr clinics, police stations and tertiary education, centres such as technical colleges, etc.

Development of community shopping centres which may range from 10 000m² to 25 000m² with the same threshold as the above indicated public facilities.

These are also ideal locations for a range of other commercial facilities including trading centres, SMME and informal trading facilities.

Secondary Nodes act as prime locations the following: -
- Investment focused on providing at least basic services
- Provide rudimentary public amenities and social services
- Discourage further extension of settlements
- Focus on improved linkages

C.3.4.1.3. TERTIARY NODES:

These small centers will serve as location points for community facilities serving the local community which will include:
- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Tertiary Nodes are optimal locations for lower order services serving the neighbouring communities.

The following Tertiary Nodes have been identified as follows:
- Makhoba
- Pakkies
- Willowdale

C.3.4.1.4. RURAL SERVICE CENTRES:

These centres have the potential for further development hence need to be supported by further public and private sector investment. Service centers can be conceived as points of attraction for the people who otherwise would go to Tertiary or Secondary nodes. These centers provide goods and services to its population as well as its surrounding population, creating a balanced socio-economic development of the area. These centers allow rural areas to become self-sufficient in its basic socio-economic facilities and amenities.
The following rural service centers have been identified: -
- Kinsgscote
- Bonny Ridge
- New Amalfi

C.3.4.1.5. FUTURE NODAL DEVELOPMENT:

Having assessed the major activity areas and the densification priority areas in the municipal nodal areas, it is also important to look at the residential settlement areas that lie between these activity areas, and the principles that should apply to the development of those areas.
Residential development, in particular residential development for lower income groups, must focus on social and economic integration and inclusion. Settlement development should form an integral part of the nodal areas and no housing development initiatives must be identified outside of these areas.
It is proposed that all future settlement developments that take place in the municipal area shall adhere to the principles of the policy document Breaking New Ground: A Comprehensive Plan for the Development of Sustainable Human Settlement.
These include principles such as:
- Residents should live in a safe and secure environment, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, health, welfare and police services.
- Ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorised means of movement is imperative.
- Ensure that low-income housing is provided in close proximity to areas of opportunity.
- Integrate previously excluded groups into nodal areas and the benefits it offers, and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. The latter includes densification.

- Encourage Social (Medium-Density) Housing.
- Multi-purpose cluster concept will be applied to incorporate the provision of primary municipal facilities, such as parks, playgrounds, sports fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics and informal trading facilities.
- Enhancing settlement design by including design professionals at planning and project design stages, and developing design guidelines.
- Social housing must be understood to accommodate a range of housing product designs to meet spatial and affordability requirements.

The residential settlement areas in Greater Kokstad require its own particular interventions over and above the standard principles as set out above. The following indicates the development strategies applicable to them.

It is proposed that development and investment in these service centres should focus on creating sustainable human settlements. The general qualities that must be achieved are:

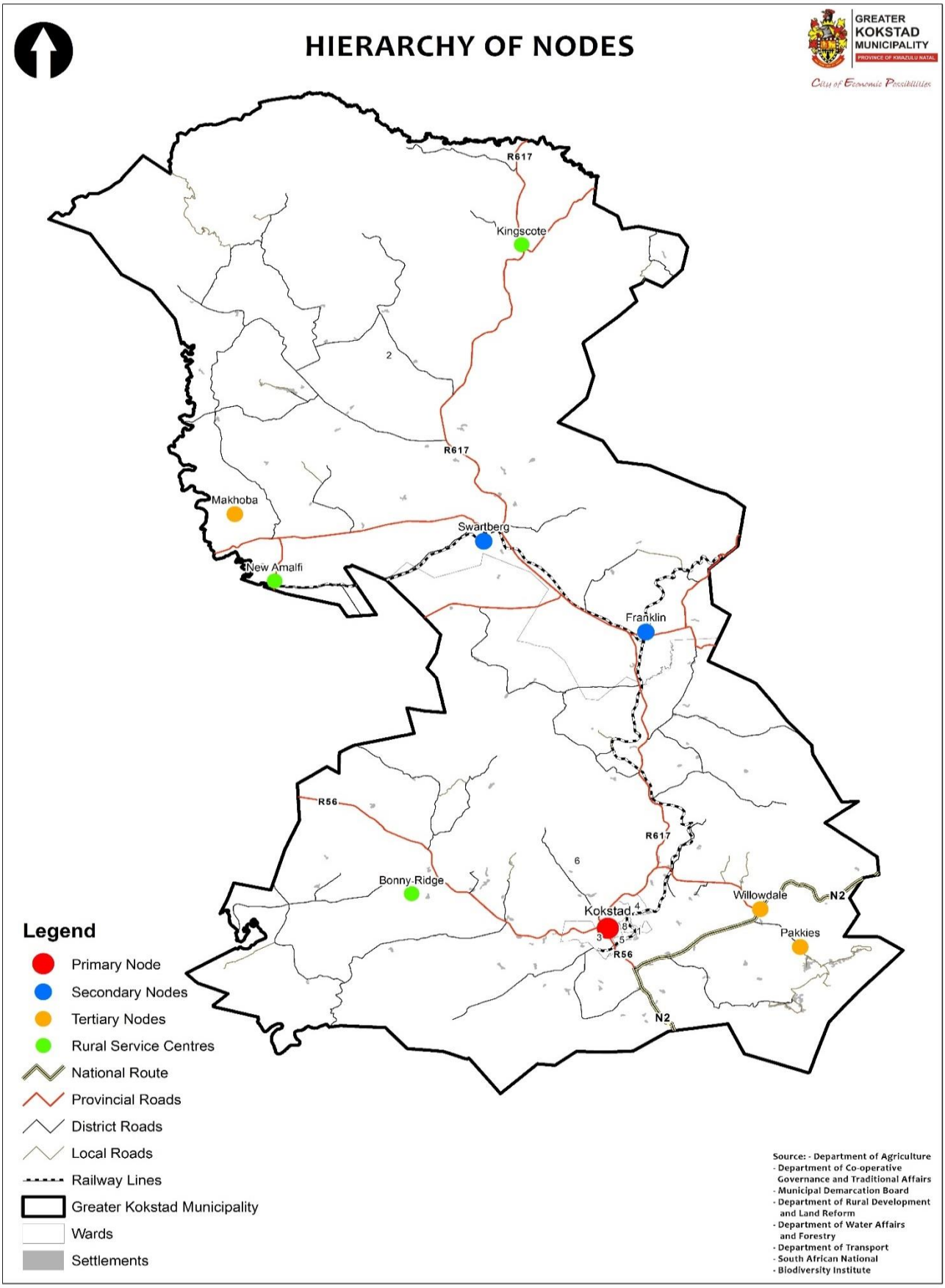
- The area must be attractive, safe and convenient for people to live in.
- Residents must have access to residential amenities such as local businesses, transport facilities and social and community facilities.
- The area should have a functional local economy.
- The area must be linked to other n areas through efficient and affordable movements systems to ensure people's access to goods and services outside of the townships.
- Development and investment in these service centres should focus on creating sustainable human

Table 13: Nodes Summary

Node Type	Place Name		
Primary Node	Kokstad		
Secondary Node	Franklin	Swartberg	
Tertiary Node	Willowdale	Makhoba	Pakkies
Rural Service Center	Kingscote	Bonny Ridge	New Almalfi

C.3.4.1.6. NODAL INTERVENTIONS:

- Detailed Nodal Master Plan and Investment Framework for Kokstad
- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and Land Use Management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high-performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.
- Preparation of Urban Design and Landscaping Plans for Primary and Secondary Nodes.



Map 9: Hierarchy of nodes

C.3.4.2. DEVELOPMENT CORRIDORS

A **"Development Corridor"** is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term **'corridor'** and the purpose of such planning tool. It is proposed that the use of the term **'transport route'** be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

Development Corridors are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.
The types of corridors have been identified within the municipality: -

- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Development Corridor
- Tourism Corridor
- Transport Corridor

What is important to understand, is that the corridor needs not take the form of a continuous integrated band of activity. At points of highest access along the central spine, development will be more intense and of a higher order while at locations of lower access, lower intensity development or even part of a natural open space network may be found.
In the Greater Kokstad Local Municipality the following corridors are proposed:

C.3.4.2.1. PRIMARY CORRIDORS: -

A primary corridor refers to a densely populated well-travelled route which connects two major centres.
The main access and mobility routes have been identified as primary development (regional) corridors, namely:
South - East linkage connecting Kokstad with areas such as East London, Mthatha, Mount Frere and Mount Ayliff to the south (N2), and Harding, Port Shepstone and Durban to the east (N2). The south-east route (N2) is also seen as a development corridor, is one of the major access routes to the wild coast/ east tourism region. The N2 route is also considered to be a tourism and transportation corridor connecting the cities of Durban to East London.

R617 to Kokstad from the N2 intersection. This section of the R617 is a major transport route which connects the town of Kokstad to the National (N2) route and the greater KwaZulu Natal and Eastern Cape regions. Sections of this route is considered to be a development corridor and development along this route should be encouraged. The R617 is also considered a transportation corridor connecting the Eastern Cape to the Drakensburg region and the N3 to Gauteng. This route is also considered a tourism corridor from Frankling to Kingscote. These provide high linkages with surrounding municipalities and economic nodes. Along R617, there are views of scenic beauty and landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations.

C.3.4.2.2. SECONDARY CORRIDORS:

A secondary corridor provides the same function as that of the primary, but at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:
R56 linking Kokstad to Cedarville, Matatiele and the Greater Eastern Cape Province. This route has potential to transform from being a mere access road into a trade route. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

The R56 can also be seen as a transportation corridor linking Kokstad to the Eastern Cape via Cedarville and Matatiele. The section of the R56 between Kokstad and Boony Ridge is considered a development corridor, within which development should be encouraged.
R617 linking Kokstad to the rest of the Municipal area. This route is important as it provides lower order nodes and settlements access to the primary node of Kokstad.

C.3.4.2.3. TERTIARY CORRIDORS: -

These routes act as access and linkage routes between nodes and service centres. The following routes are considered tertiary corridors: -

P113,
P422,
D634,
P417
D609
D631
P929
P316
D2420
D636

D609
D959
P607
P320
D2412
D957
D625
P246
P125
P77
P8-2
D2411
D958
D612
D310

C.3.4.2.4. ACTIVITY SPINES: -

Activity spines can be defined as concentrated development along mobility routes, which are typically also major public transport routes. Development can either take the form of continuous linear development or a series of nodes along the activity spine.
The network of nodes is reinforced by a system of activity spines, which connect with these nodes. The criteria for identifying the activity spines in Greater Kokstad were –

These activity spines must be linked to the major routes in order to support public transport where feasible.
The activity spines must have a functional relationship with the nodes, typically acting as destinations on the activity spines.
The activity spines must have a degree of demonstrated development potential. It is proposed that the main roads and major intersections in of all of the identified service centres be classified as activity spines.
Although there are other high order roads that could in theory also qualify as activity spines, it is important to rather focus development energy to specific areas (see principle of minimalism under “Constructing the Spatial Development Concept”).
The following Activity Spines were proposed for GKLM:

- Hope Street
- Main Street

It is proposed that the activity spines should be characterised by the following:
High intensity, mixed land uses.
High density residential development, either directly adjacent to the street or within a distance of 200m from the activity spines.

The activity spines can be developed as continuous linear development areas or in the beads on- a-string” form. The nature of public transport and the length of the route should determine the development pattern. The longer the street the more the development pattern should focus on the beads-on-a-string form. Shorter distances are more conducive to continuous linear development.

Activity spines should show a large degree of public investment in infrastructure and the public domain.

Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.
Activity spines must achieve a balance between promoting access, creating pedestrian friendly environments, and accommodating mobility.

Table 14: Corridor Summary

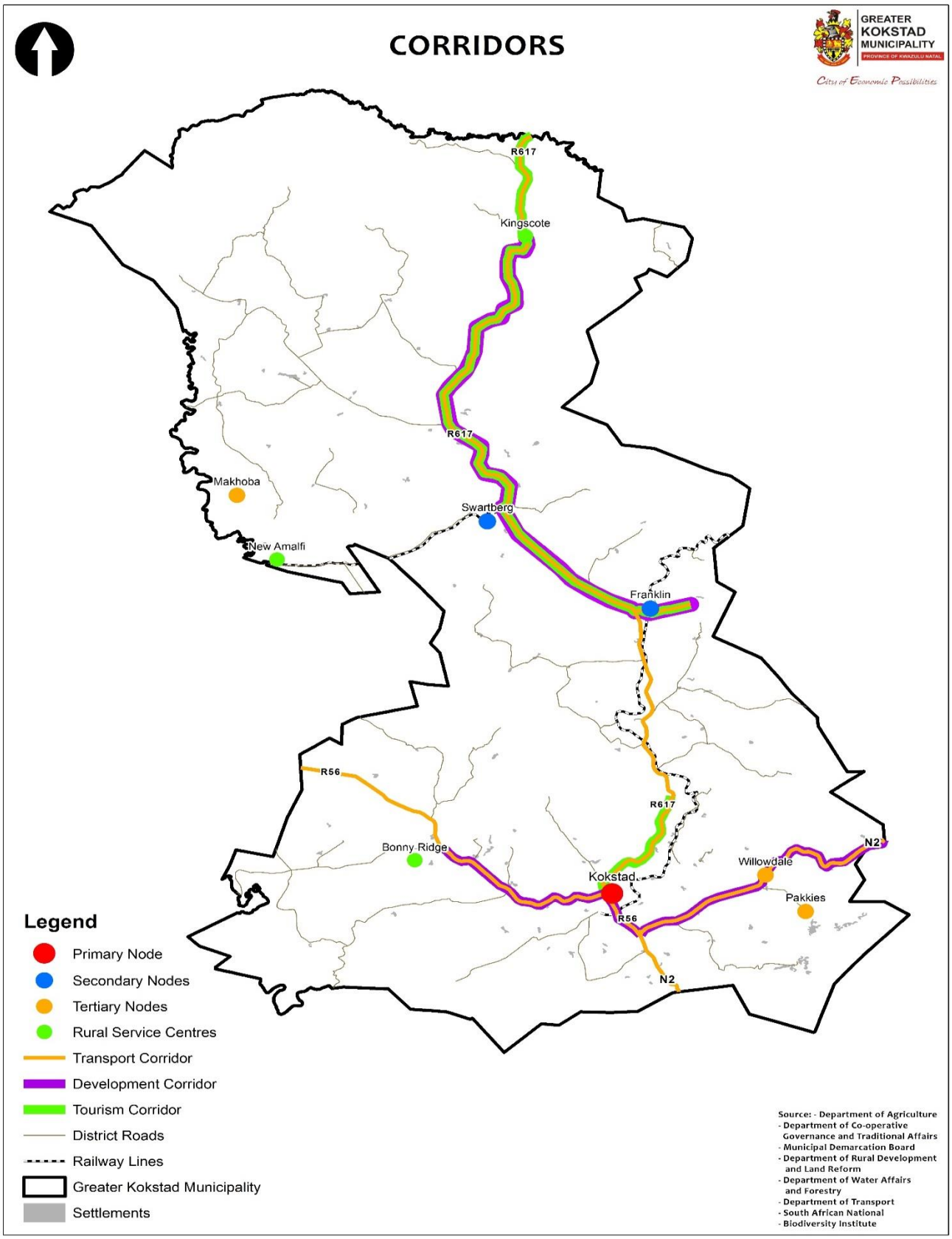
Corridor Type	Route Name	
Primary Corridor	N2	
	R617	
Secondary Corridor	R617	
	R56	
Tertiary Corridor	P608	D615
	D601	D622
	D621	P604
	P609	P616
	P602	D609
	D626	D612
	P608	
Development Corridor	N2	
	R617	
	R56	
Transport Corridor	N2	

	R617 R56
Tourism Corridor	N2 R617

C.3.4.2.5. DEVELOPMENT CORRIDOR INTERVENTIONS: -

Corridor Potential Study – which identified

- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and land use management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of
- High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high-performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.



Map 10 Corridors

C.3.4.3. URBAN EDGES:

An “urban edge” is normally used to define the limit if urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion.

One of the major issues that affects the future development and spatial structure of the municipality is urban growth management. National and provincial policy directives demand of local authorities to compact urban areas and prevent continuous outward urban sprawl.

The urban edge is defined as an institutional boundary within the municipality with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form.

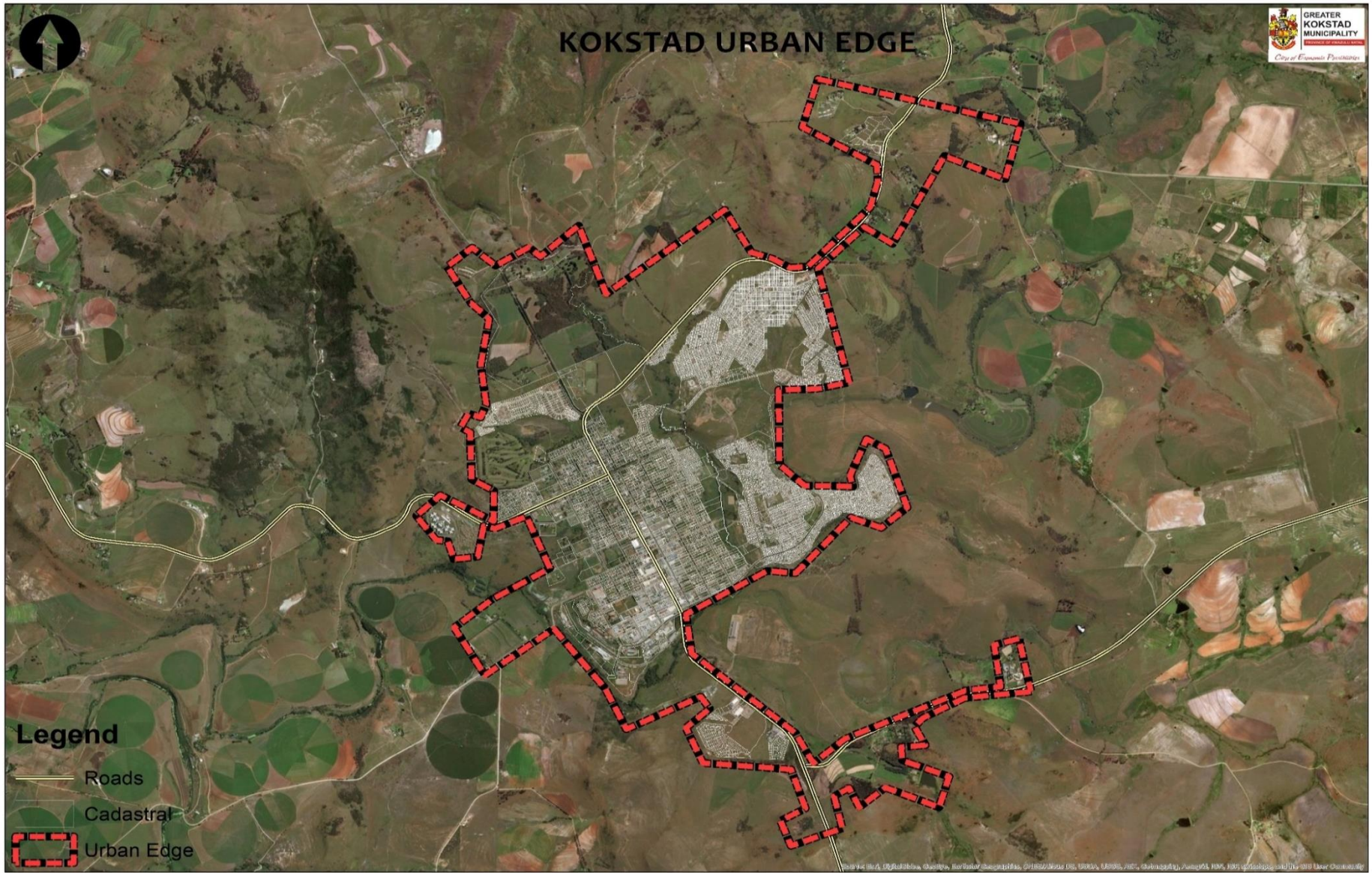
Peripheral locations are faced with continuous outward development pressures and are typically seen as the perpetrators of sprawl. The delineation of an urban edge is vital for achieving an efficient and sustainable municipality as the Urban Edges are be used to: -

- Contain Urban Sprawl
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Densify built environments
- Restructure growth
- Rationalize service delivery area

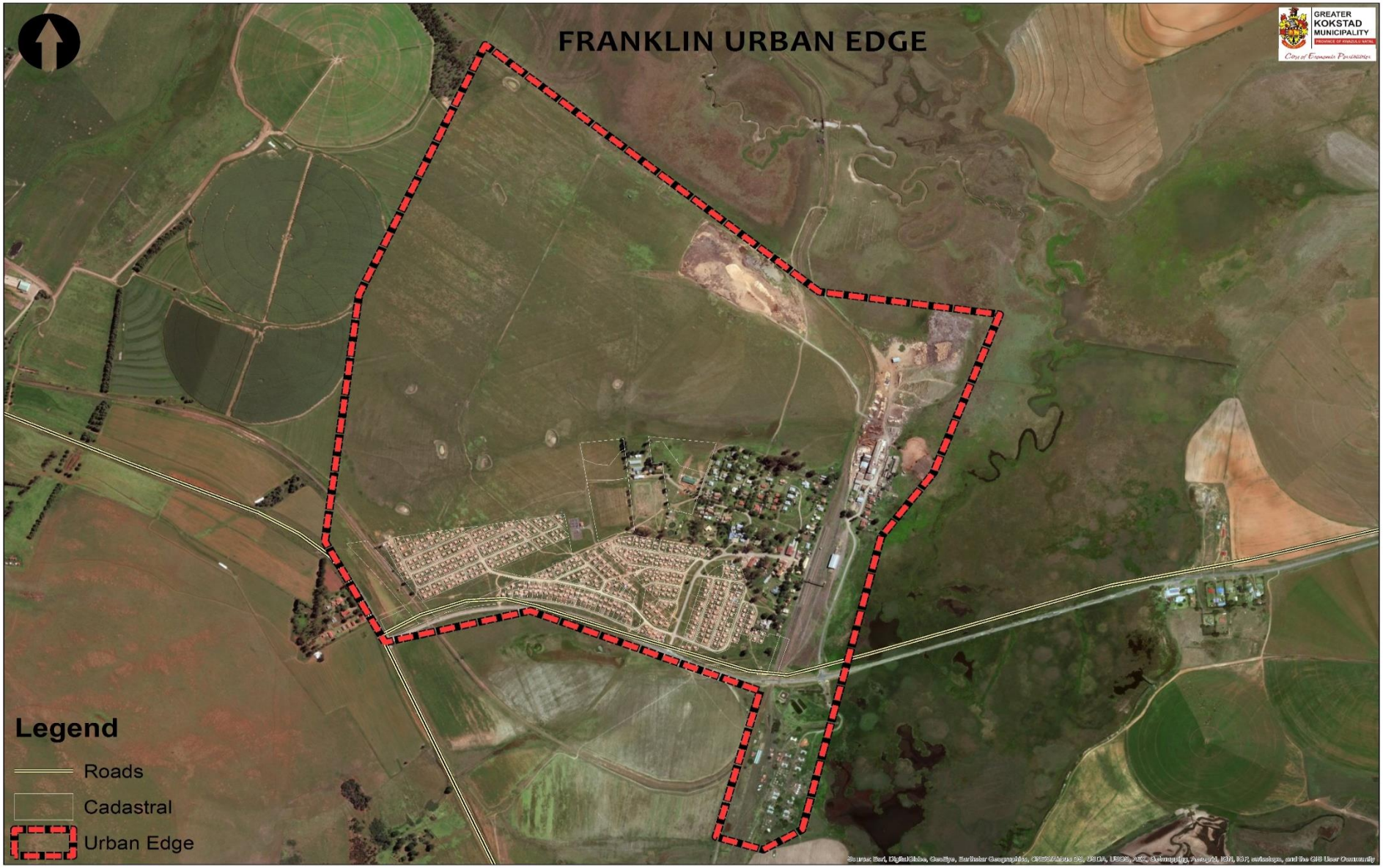
The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major are of the municipality.

C.3.4.3.1. URBAN EDGE INTERVENTIONS

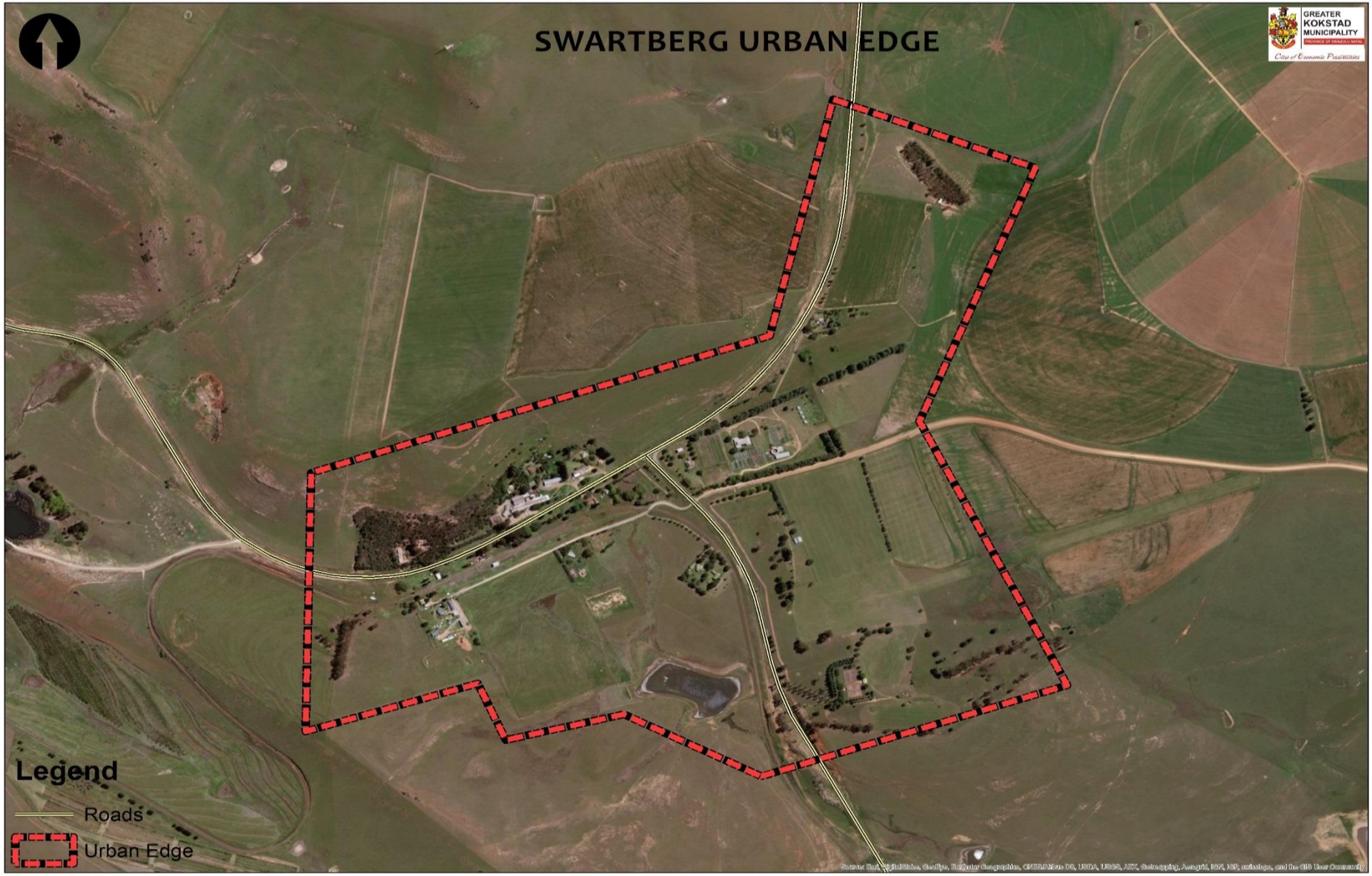
Scheme Regulations developed for each Urban Edge
Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
Urban Edge Study
Infrastructure Development and Upgrading



Map 11 Kokstad Urban Edge



Map 12 Franklin Urban Edge



Map 13 Swartberg Urban Edge

C.3.4.4. SETTLEMENT EDGES

A **'settlement edge'**, as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development.
Settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of "brownfield" degraded land areas.
According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.
These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues.
The undesirable features that were identified were:
Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.
Large scale conversion of open space and environmentally sensitive land to urban uses
Worsening traffic congestion
Costly requirements to expand roads and other infrastructure
Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges: -

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)

The approaches to achieve these directives included concepts such as: -

- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct, or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.

Factors in Sizing Growth Boundaries: -
Growth Pressures: -
This is the most important factor in sizing the Urban Growth Boundary.
Anticipated growth must have sufficient capacity within an urban growth boundary - if growth is high, then the urban growth boundary must be "roomy"; otherwise, there is a need to change it quite soon. If growth is low, then urban growth boundary can be tight.
The Urban Growth Boundary must be related to anticipate growth pressures in terms of both amount and direction.

Potential for Growth Deflection: -
Constrained Urban Edges will tend to push growth elsewhere.
This could be planned to direct growth towards a particular area, and if it is possible to where an adjacent authority will respond to the opportunities, otherwise development could be scattered and /or leapfrogged.
If an adjacent area is planned then this will not occur, but this depends on the potential for "deflection".

Densification: -
A planning decision to densify existing residential development, usually to achieve thresholds for public transportation, will require constraints on the direction for growth and on limiting the aerial extent of the built-up area and will be matched with changes of zoning within a fixed area.
Protection of Agricultural Land: -
High quality agricultural land will determine a tight and firm edge

Low quality agricultural land will permit inclusion within urban growth boundary

Infrastructure Capacity: -
Limits to the provision of infrastructure will constrain an urban edge and is often a key factor,
Infrastructure provision is large scale and done over a long period and urban edges need a long-term horizon.
An urban edge will remain in place for lengthy periods and then large areas are included as capacity is extended or alternatives are available.
Urban Growth Boundaries can be flexible or be adjusted at regular periods.

Fiscal Capacities and Fiscal Strength: -
Strong income base will support expansion.

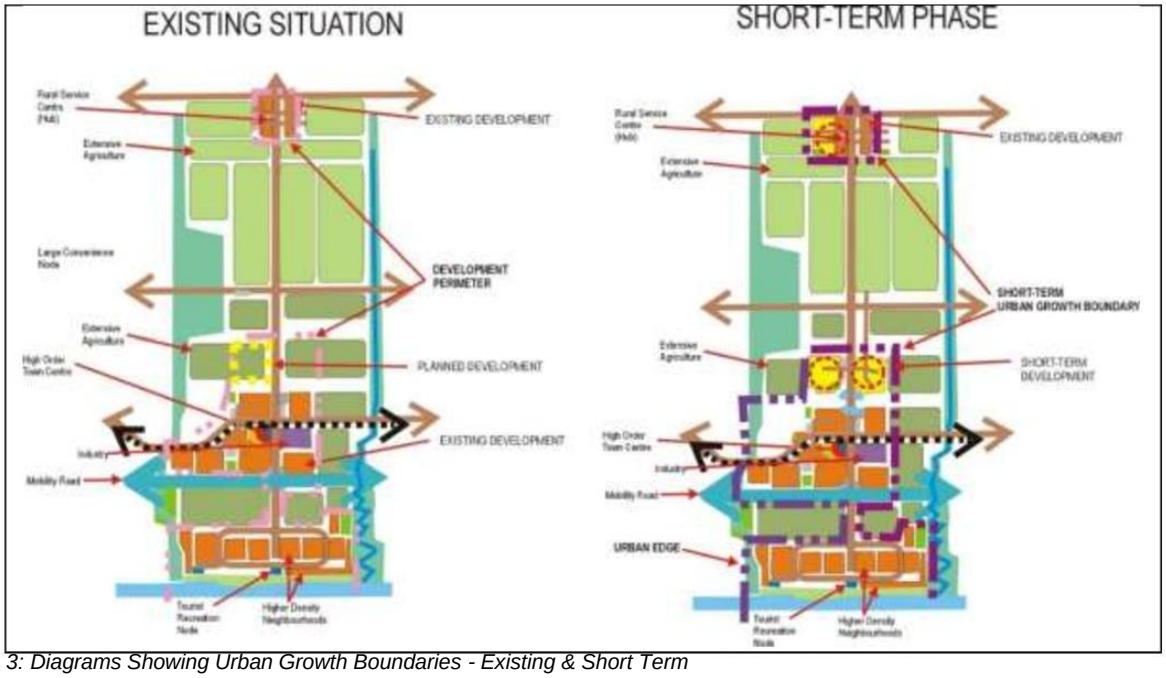


Figure 3: Diagrams Showing Urban Growth Boundaries - Existing & Short Term

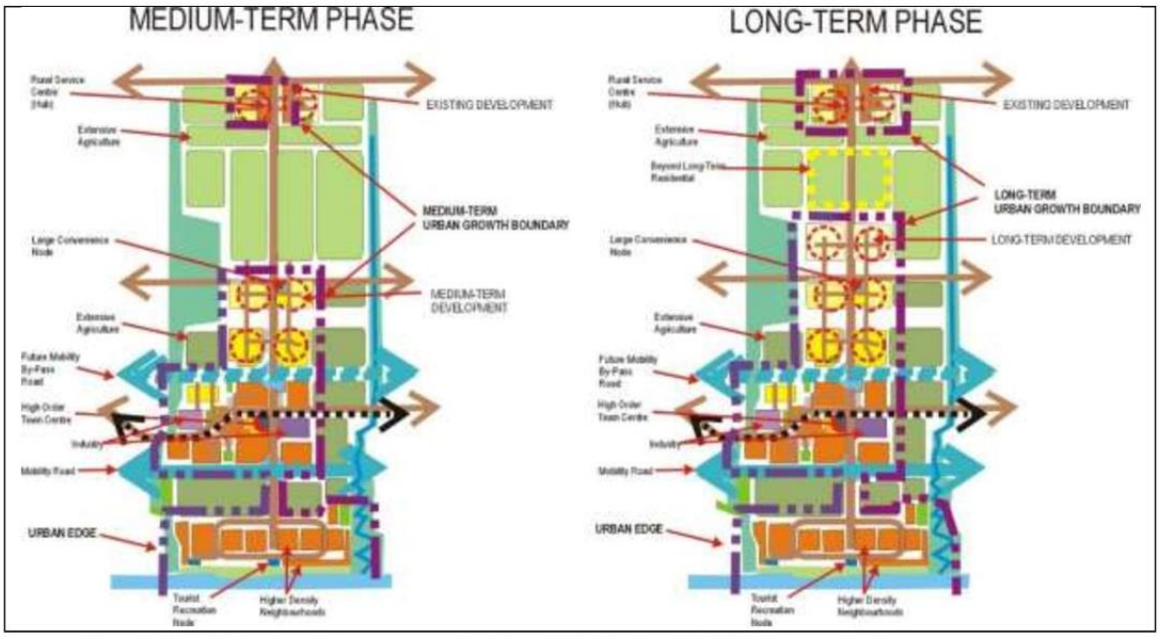


Figure 4: Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term

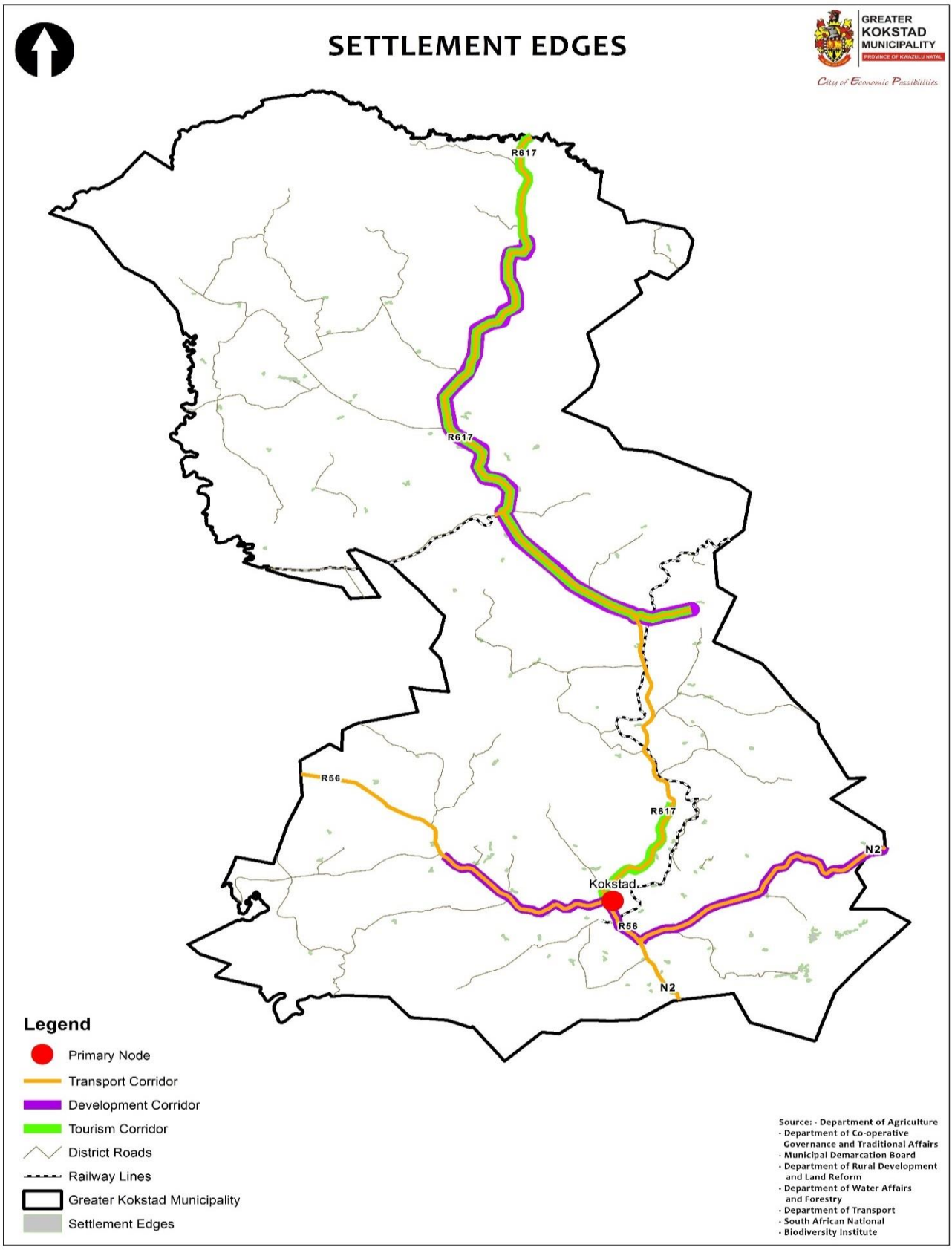
Urban centres in KwaZulu-Natal were generally established in terms of colonial and apartheid spatial policies to support, over a period of 150 years, the commercial farming sector, mission activities or decentralisation and homeland policies. The result is that the majority of the urban and rural population is still "dislocated" from access to appropriate economic, retail and social services. Current provincial, district, and local spatial planning frameworks appears to further entrench this distorted and unsustainable spatial structure.

There are two further specific factors that have shaped the location, shape, and size of rural nodes and denser rural settlements in KwaZulu-Natal; and these are the difficult and broken topography, especially of the coastal areas, and the constituted Traditional Council areas.
Compared too many of the other Apartheid prescribed “Homelands”, the KwaZulu Homeland did not comprise a single or limited number of coherent land areas, but was comprised of numerous disaggregated areas. In addition, the location of these disaggregated pieces of land was quite variable in relation to existing urban areas. In many cases the Traditional Council (now generally Ingonyama Trust Board) land could be part of some urban areas and often adjacent to these towns, and in many cases fairly close to existing towns. This situation facilitated the growth and expansion of both formal and informal residential areas, almost as part of these towns, because of urbanisation. The further the distance away from existing urban conurbations, the less likely were settlements in rural areas likely to grow as dense, grow as fast, and grow as large. The broken topography of the eastern parts of the Traditional Council areas meant that areas were so separated from each other that there were insufficient population numbers within their catchments to support larger settled areas and larger level nodes; unless they were in extremely good interceptory locations.
Consequently, much of traditional rural settlements occur in the format of low density Imizi. However, depending on the location of the Traditional Council areas relative to road systems and to existing urban settlements (of all types) many areas close or adjacent to existing urban areas became the focus of urban migrants and many of these areas tend to exist at densities not that different to the adjacent urban areas, and in some cases even denser. In these cases, settlement tends to be in the form of “Peri-Urban” transitional areas between denser formal urban areas and the very low-density settlements “sprinkled” across the majority of the balance of Traditional Council areas.
In terms of the transformation of human settlements, key objectives are to ensure that people live closer to their places of work and have access to better quality transport. Proposed actions in this regard include:
Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlements.
Substantial investment to ensure safe, reliable, and affordable public transport.
Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility.

Therefore, after sourcing data from the Department of Rural Development and Land Reform, the following settlement edges plan was formulated to depict the various settlement locations within the Greater Kokstad Municipality.

C.3.4.4.1. SETTLEMENT EDGES INTERVENTIONS: -

Settlement Edges Study and Boundary Updating
Infrastructure Development and Upgrading



Map 14 Settlement Edges

C.3.5. LANDCOVER AND BROAD LAND USES

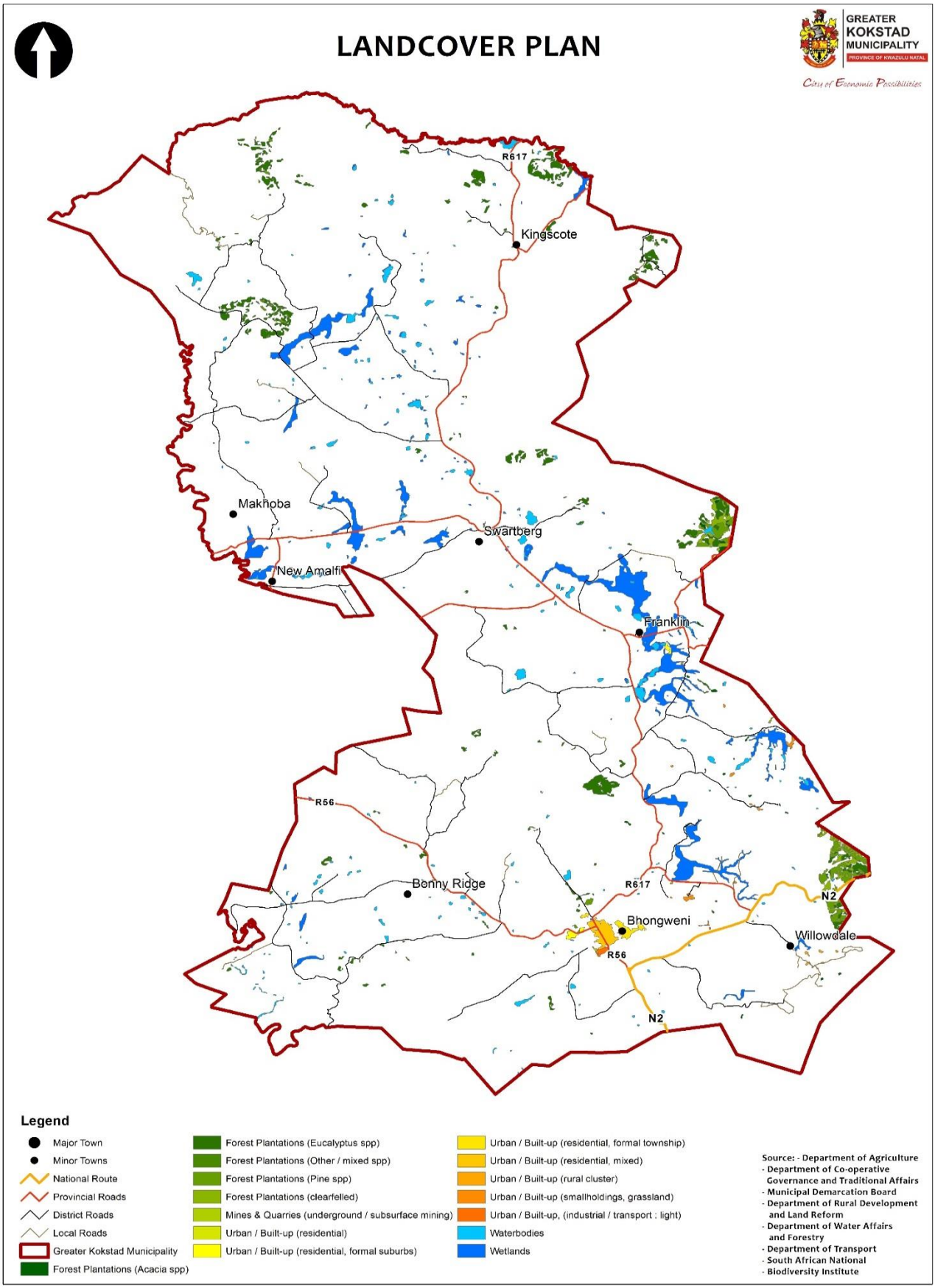
According to land use studies conducted, the following land uses are evident in all major towns: -

Hospital,
Clinic,
Schools (Primary, Secondary and Combined)
Business,
Office,
Shop,
Sports field,
Church,
Post Office,
Crèche,
Residential
Municipal
Government
SAPS
Bed and Breakfast/ Lodge
Taxi Rank
Vacant
Airfield
Mine
Abandoned

The plan below depicts the various uses within the entire Municipal Area: -

C.3.6. LAND CAPABILITY

A growing population without jobs are dependent on the state and local government.
Commercial Agriculture – This sector has the ability to become the most dominant economic generator within the Municipality. This will result in an increase of the Kokstad economy, this will also; result in an increase in job opportunities. This requires the municipality to provide centres for agricultural skills development and distribution.
The settlements are fragmented and dispersed throughout the municipality. This has a huge cost implication on providing services to especially rural areas. The municipality will need to also ensure that settlements do not expand into areas, which have economic development potential.
Urban Settlements – These settlements require upgrading and efficient service delivery from the Municipality. The Municipality also needs to make provision for the expansion of urban settlements due to migration from rural settlements.
Rural Settlements – Rural settlements are expanding due to the growing population. Therefore, the population needs basic services of water, electricity, and sanitation. Road infrastructure to rural settlements needs to also be provided for in order for public transportation to be able to service these areas.



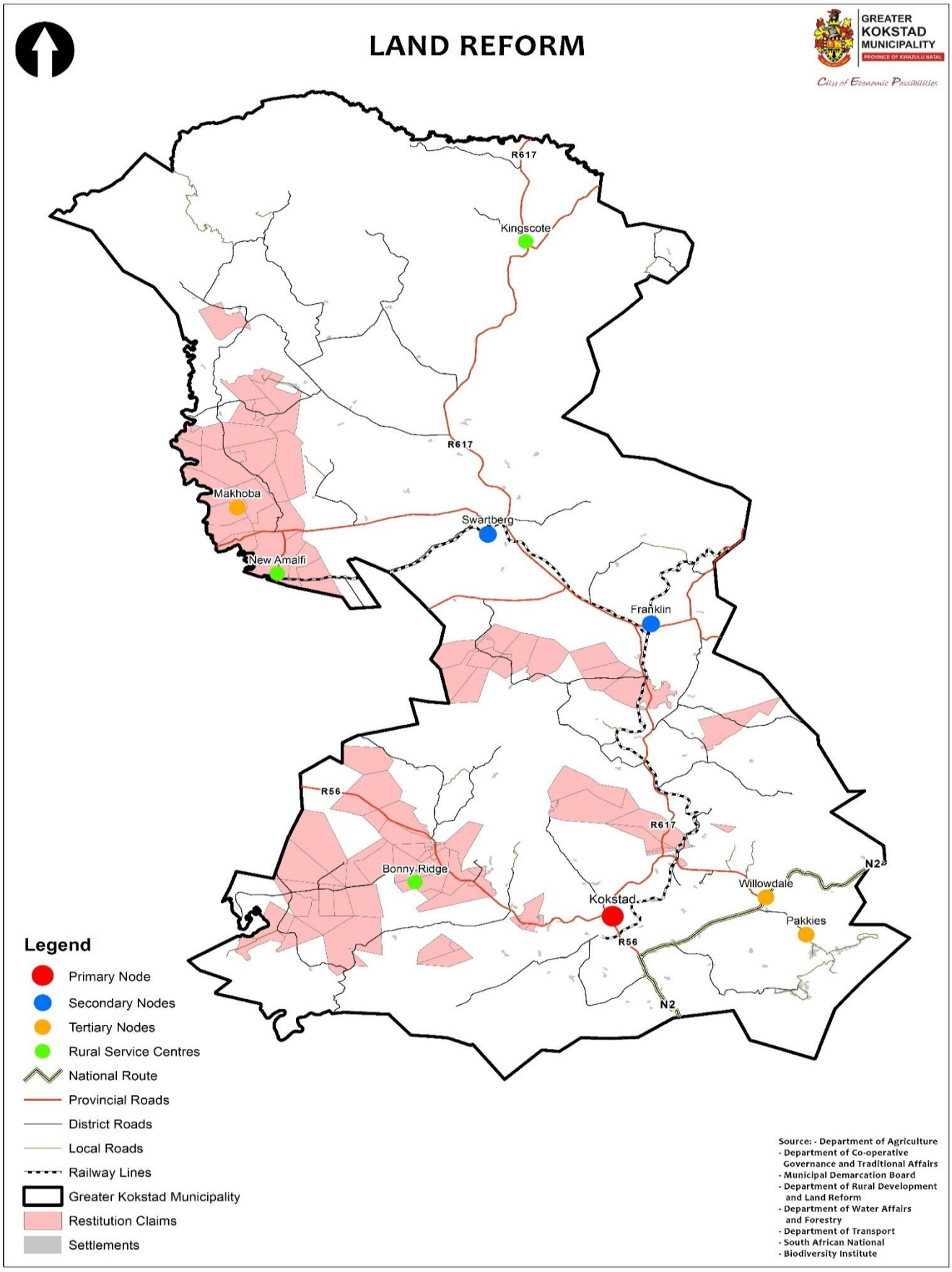
Map 15 Landcover Plan

C.3.7. LAND REFORM

The main components of land reform are that:
Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;
The substantial increase of black ownership of commercial agriculture must be promoted;
The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Department of Agriculture and Human Settlement, and the other spheres of government;
The Department of Land Affairs must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform and land development planning;
The importance of national spatial planning for sustainable development;
In addition to the above the following points can be added which are of specific reference to the Greater Kokstad Municipal area:
A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers Associations, Kokstad Chambers of Commerce and the larger commercial land owners should remain the focus for this exercise from where the information can filter down to grassroots levels; and
Land Reform will contribute to increased opportunities for commercial farming thus aiding in the economic development and economic transformation of Greater Kokstad Municipality.
The Department of Land Affairs has the following programmes in Kokstad:
LRAD and PLAS
Land for human settlements (Erin Farm, Altone Farm, Sheltered Vale, Vieslam, Mielville park, Farm Brookside)
Post transfer implementation (Thuthukangela, emkutheleni, and thuthukani land trust)
Labour Tenants
The primary objective for these programmes is to get land to the people for Agragian reform. This will assist in re-dressing the imbalances of the part and creation of sustainable communities.
The implementation of the land reform program within Greater Kokstad Municipality has progressed very slowly. There are a number of land claims that have been lodged on farms in Greater Kokstad. The priority redistribution is in the Pakkies area. The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Krantzontein and is located to the east and south east of Bhongweni. The map below indicates all the land reform projects within the Greater Kokstad municipality.
The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform affects the local communities, yet it is implemented by a national government department with limited consideration of the IDPs.
The primary aim of the Land Reform Program is to broaden access to land and address the historical imbalances in the land ownership pattern in South Africa. It is a complex program and affects a number of development sectors including agriculture, housing, conservation, commerce, and industry.
As such, it is imperative for the program to be implemented in a cooperative manner with all the spheres of government making firm commitments to support and integrate the program into their planning and service delivery initiatives.
Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Therefore, land reform is considered as one of the most significant programs that promise to make a major contribution to economic growth, poverty alleviation, and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development.

C.3.7.1. LAND REFORM INTERVENTIONS: -

Land Claims slows processes for settling land claims hampers housing delivery, which has a negative effect on development.
Commercially viable agricultural properties been claimed by claimants and then being unable harness the potential of the property due to limited skills, funding, etc



Map 16 Land Reform

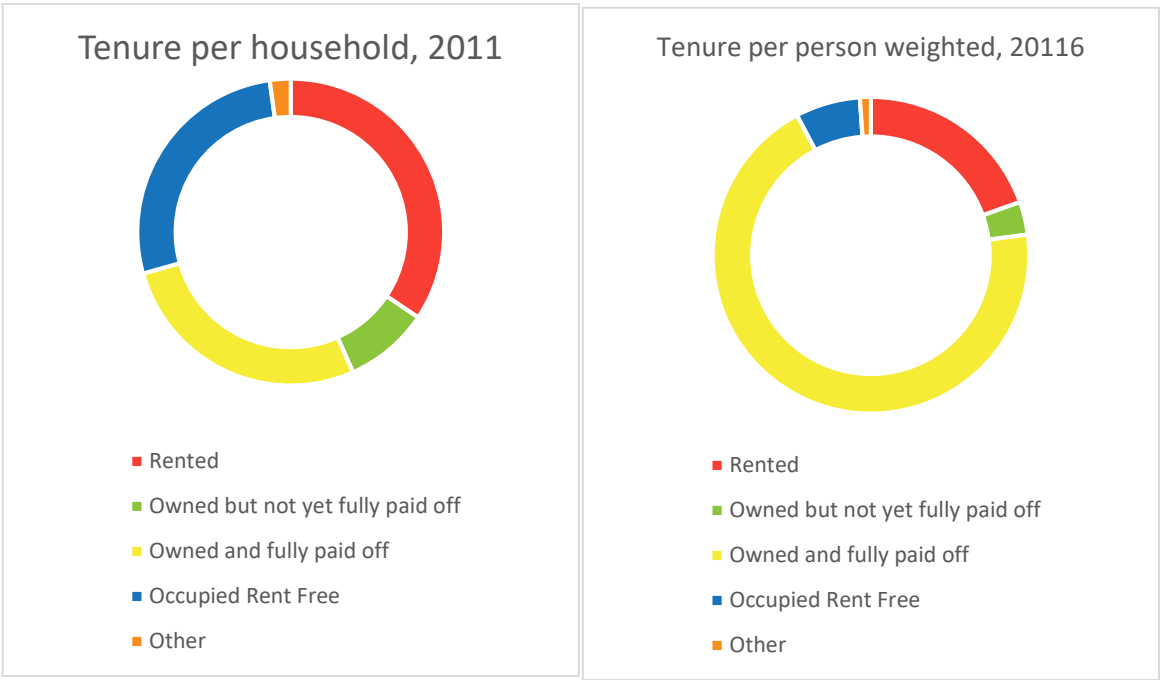
C.3.8. LAND OWNERSHIP

There is a high premium on land and house ownership in South Africa. Housing ownership options are closely linked to land ownership options. Ownership is made up of the following as the Statistics South Africa Census 2011 and the comparison thereof with the Statistics South Africa Community Survey 2016: -

2011 per household	Tenure Status	2016 per person weighted
6 579	Rented	15 004
1 713	Owned but not yet fully paid off	2 584
5 223	Owned and fully paid off	53 233
5 196	Occupied Rent Free	5 073
420	Other	859

Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

Table 15: Tenure Status



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

C.3.9. PRIVATE SECTOR DEVELOPMENTS

The major concentration of shops, in terms of range and diversity, occurs within the Kokstad town. The nodal areas of Swartberg, Franklin, and Makhoba are in need to added facilities to cater for the residents, which live within close proximity

C.3.10. ENVIRONMENTAL ANALYSIS

The current strategic environmental assessment (SEA) for the Municipality is outdated.
A significant portion of the municipality invaded with alien vegetation. Invasive alien vegetation consumes large amounts of water to the detriment of the water security and biodiversity.
Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning and the promotion of tourism
Climate change is a significant global concern. Traditional livestock farming e.g. cattle farming has a major impact on climate change. The practice of cattle farming is also vulnerable during drought events. Game such as buck is more resilient to drought.
The municipal area is currently facing major water shortages due to drought.

C.3.10.1. BIODIVERSITY (INCLUDING PROTECTED AREAS

The shape, environment character, and configuration of the municipality have an important part to play in influencing the way the people have chosen to reside in the area."
Therefore, the sections below provide a general overview of the state of the physical environment within the Local Municipality.

C.3.10.1.1. TOPOGRAPHY

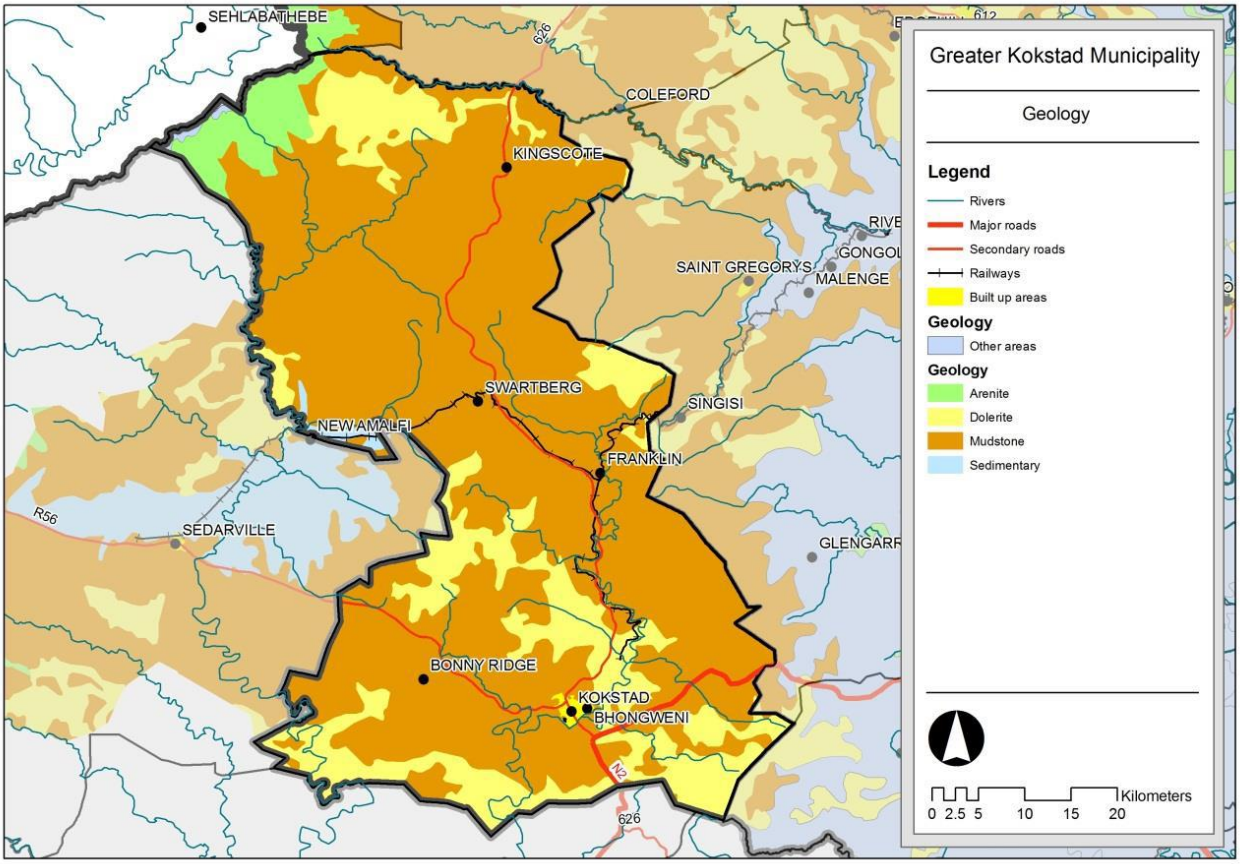
There are many important environmental elements, which characterize the Municipal area. These include natural vegetation, high species diversity, wetlands and rivers, habitats and breeding areas, natural heritage sites, site for conversation, archaeological sites, etc.
The topography of the area is gently to moderately rolling over large areas but with some mountain's terrain.
The main bio-resource groups found within the municipality is that of the Moist Highland Sourveld, the Dry Highland Sourveld, the Montane Veld, and the Sour Sandveld.

C.3.10.1.2. GEOLOGY

Greater Kokstad Municipality is underlain in the most part by mudstone; small portions of the municipality are underlined by dolerite. The extreme southern areas are underlined by shale while the extreme northern areas are underlined by basalt. The soils in the municipality are highly variable ranging from deep, highly leached, strongly acid soils to shallow badly drained soils. Where soils are shallow fertility is low, but they have good physical properties. The Greater Kokstad LM has the following geological characteristics:

Table 16: Geological Characteristics

Value	Description of Rock Type	Soil Profile	Engineering Qualities
ARENITE	Arenite is a sedimentary rock. There are three types of arenite: quarts-arenite (quarts grains with secondary silica content), lithic-arenite (quarts and grains of rock like chert and lava), and felspathic-arenite (up to 25% feldspar). These rocks are formed when weathered grains are consolidated into rock via consolidation and cementation. Typically occurs along the coastlines of Southern Africa within the sand deposits.	Arenites usually occur within recent sand deposits forming local harder zones. Weathering will result in a sandy material consisting of medium sized quartz grains. The residual material is seldom deeper than 1m.	Cause harder zones within recent coastal deposits and may vary from a rock-like material to soft soil. Very low groundwater yields are typical, and it is used as a construction material after washing to get rid of the high salt content.
DOLERITE	Dolerite is an intrusive igneous rock containing plagioclase, pyroxene, olivine (sometimes), biotite, amphibole, apatite, iron-ores, and sometimes free quartz minerals. It is usually a dark coloured, fine-grained rock occurring mainly as dykes and sills in the sedimentary strata of the Karoo, but also in a wide range of other rock types such as granite.	There are 3 types of weathering depending on the climate. In the western drier parts disintegration takes place resulting in a gravelly soil. In the semi-arid regions some minerals decompose to hydromica minerals and a sandy soil is formed. In the wet eastern parts all the primary minerals are susceptible to decomposition to a clayey soil. The clays are usually red in colour and may be quite thick.	The clayey soils are expansive and may cause damage to foundations. Dolerite is an excellent construction material and especially the slightly weathered varieties in the west of the country is used as road stone. The unweathered rock is widely used as concrete aggregate and in road and dam construction. Care should be taken against the rapid weathering types, which may break down rapidly (days/months).
MUDSTONE	Sedimentary rocks are built up of particles originating from the weathering of other rocks and deposited in one or another depositional basin. Clay-sized particles (mud) are transported in suspension in water and eventually settle in deep water marine or fresh water lakes. After compaction and cementing it is called mudstone. Clay refers to particles smaller than 0.02mm and may consist of the minerals illite, quartz, feldspar and a mixed layer of montmorillonite-illite and sometimes kaolinite. Mudstone occurs within a succession of coarse-grained sandstone alternating with fine-grained mudrock. The most widespread occurrence is in the Karoo strata, which cover 75% of the central subcontinent. Other occurrences are in the Witwatersrand Supergroup, Cape Supergroup, Malmesbury Group, and Uitenhage Group.	Mudstone weathers to a clayey soil, which may have expansive characteristics depending on the original mineralogy of the soils from which the rock formed. In some areas mudrock is weathered to great depths. The soils are usually highly erodable and dispersive.	The unweathered rock is soft to very soft with properties similar to over-consolidated clay. The rock mass is impermeable, and the rock may be of the rapid weathering (slaking) type, which break up after exposure to the atmosphere. If the rock mass is dipping at an angle, slopes are usually unstable, and movement may take place along bedding planes. If the original clay was of the expansive types, then the rock and the residual soils will be expansive and may cause damage to structures. Weathered and unweathered mudrock are used as brick-making material.



Map 17: Source: GKM Spatial Development Framework

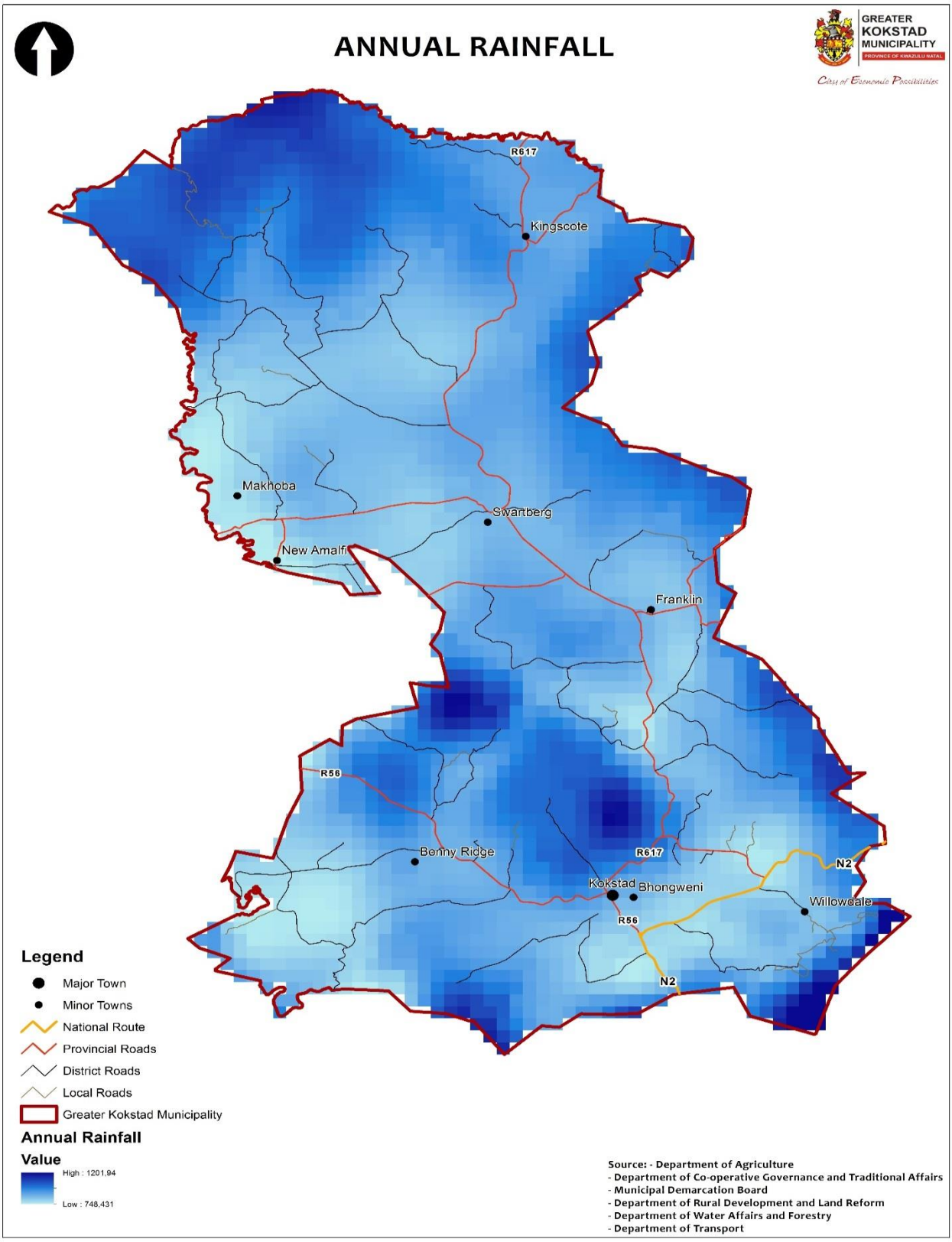
C.3.10.1.3. CLIMATE AND RAINFALL

The climate of southern Africa is influenced strongly by the position of the subcontinent in relation to the major circulation features of the southern hemisphere (GKM SDF Environmental and Biophysical Analysis, 2013). However, topography exerts a strong control on rainfall and produces clear orographic anomalies that are particularly evident in the case of Greater Kokstad. The following climate related factors are considered as important for development in the municipal area:

Precipitation
Temperature
Aridity zones
Frost

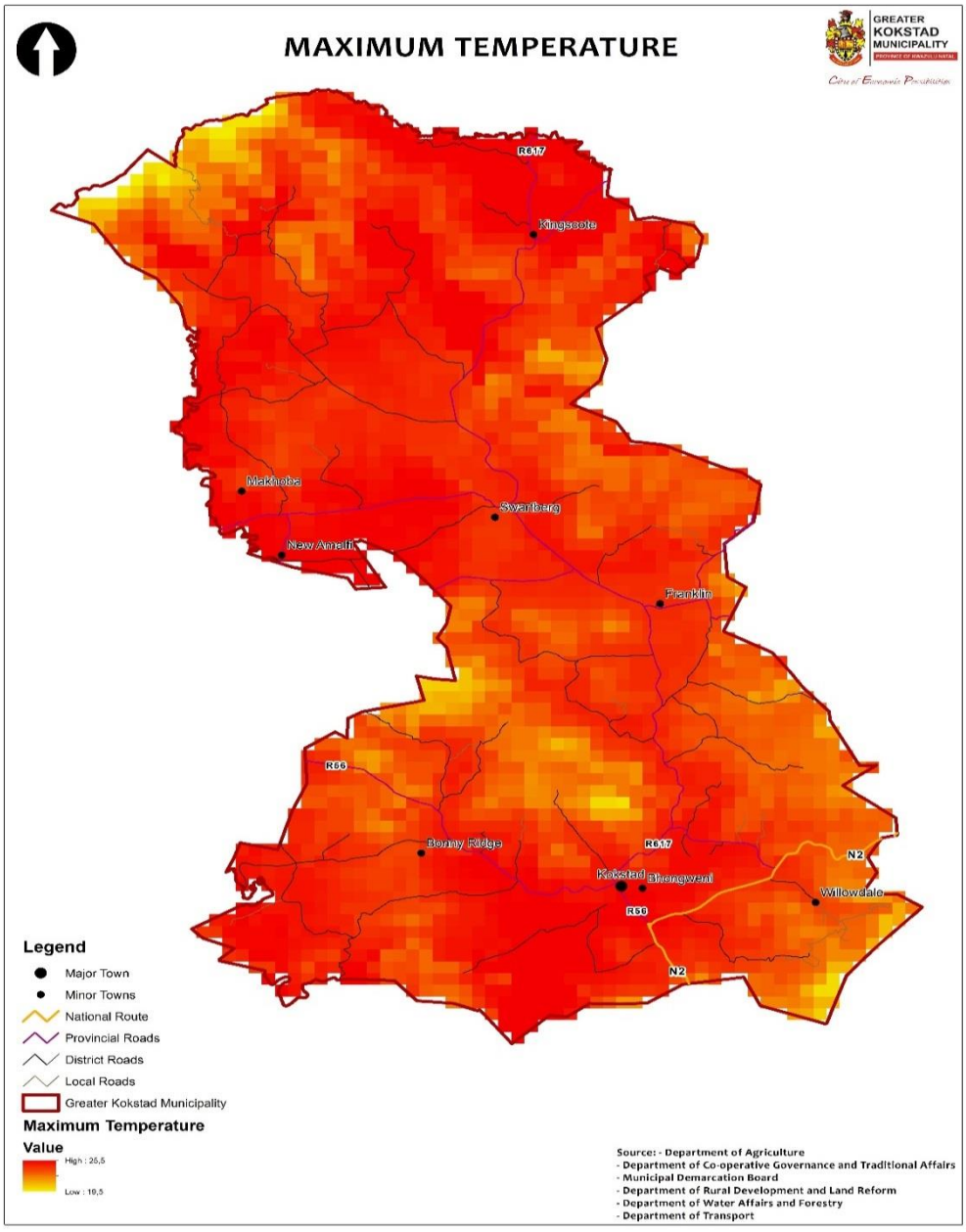
South Africa is generally dry. From a global perspective, 90% of South Africa falls in the arid and hyper-arid categories. In Kwazulu-Natal more than 57% of the province falls within the humid zone. Greater Kokstad is almost completely classified as a humid zone. This shows the impact of the mountainous area within which the municipality is located and highlights the agricultural opportunities of the municipality (GKM SDF Environmental and Biophysical Analysis, 2013).

In terms of rainfall, Greater Kokstad falls within an area of between 601mm to more than 1000mm of rain fall annually. This is high compared to the rest of the country and is influenced by the morphology of the area. The high average rainfall for the municipality has a significant impact on development. Surface water is plentiful, and rivers can become dangerous areas because of flooding caused by the high rainfall. These conditions also impact on the agriculture in the region and relate to good soil conditions (GKM SDF Environmental and Biophysical Analysis, 2013).



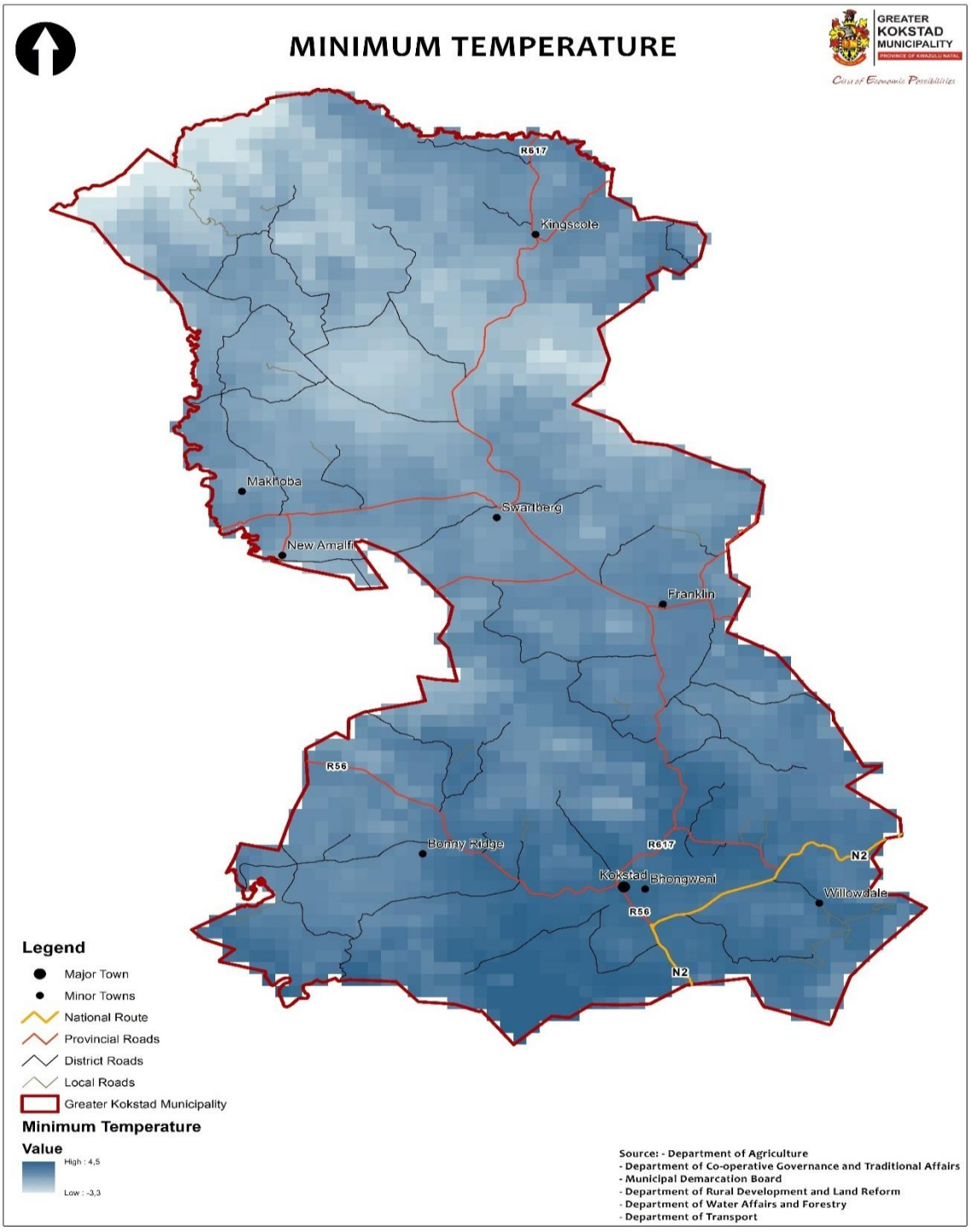
Map 18 Annual Rainfall

Greater Kokstad is located in one of the coolest parts of South Africa with maximum temperatures rarely exceeding 25°C and minimum temperatures dipping to an average of -2°C. The low average temperatures are linked to the high rainfall and largely determine the potential and scope for agriculture activities in the municipality. The impact of the mountainous areas to the north of the municipality is again noticeable. In the municipality, there is a clear increase in average minimum temperature from the north to the south. In the northern section of the municipality average minimum temperatures are on average about -1°C - 0°C. Moving south, temperatures increase with average minimum temperatures of between 4°C - 6°C. Again, the impact of the Lesotho Mountains becomes apparent (GKM SDF Environmental and Biophysical Analysis, 2013).



Map 19 Maximum Temperature

Linked to the climatic factors discussed above and the location of the municipality is frost. Frost is a common occurrence in the municipal area with the average first frost dates as early as late April and early May (GKM SDF Environmental and Biophysical Analysis, 2013). According to the data these conditions can continue for long periods of time, compared to the rest of the country, and last on average to middle September. The impact of frost on development can largely be negated



Map 20 Map Minimum Temperatures

C.3.10.1.4. Rivers and Wetlands

Important river systems in the Greater Kokstad Municipality are Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava. These rivers not only contribute to the scenic beauty of the municipality, but also important resources for the survival of most of the communities in the area. The rugged mountainous terrain and the contrasting grass land of the Greater Kokstad Municipality provide a scenic quality to it. The area has a natural resource base that has been exploited by development except that the residential areas that utilize the natural resources for their daily survival.

The term 'wetland' refers to a variety of environmental habitats ranging from rivers, streams, springs, seeps, marshes, pans, floodplains, coastal lakes, mangrove swamps and estuaries. They provide critical ecosystem goods and services in the form of water management and biodiversity conservation. Wetlands provided the following functions:

Supports a high level of biological productivity and diversity

Provides a habitat for flora and fauna including rare and threatened communities and species

Maintains local and regional hydrological systems

Removes nutrients and pollutants from the environment

Rain and floodwater storage

Assists in mitigating climate change

Supports human activities

Despite their importance, wetlands are one of the most endangered habitats in the world due to the vulnerable nature of these ecosystems. In South Africa, wetlands account for less than 3% of the country's surface area and are considered to be the most threatened of all ecosystems, with almost 50% of wetland ecosystem types regarded as critically endangered (Driver et al., 2012). The degradation of South African wetlands is a concern now recognized by Government as requiring urgent action and the protection of wetlands is considered fundamental to the sustainable management of South Africa's water resources. All wetland areas and their associated buffer zones are deemed to be no-go areas for development. This is in line with the national approach to wetland conservation which recognizes the important role wetlands play.

The plan below depicts the locations of wetlands within the municipal area. The wetlands are clustered towards the northern and eastern regions of the municipality. However, there are also several wetlands scattered throughout the municipality. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, there are four rivers located within the Water Management Areas:

Gungununu

Mzimvubu

Mzintlava

Ndawana

River condition status is based on the percentage of the river over its total length that is still intact. The intact length was compared to the total length of each river to derive conservation status categories. These categories are:

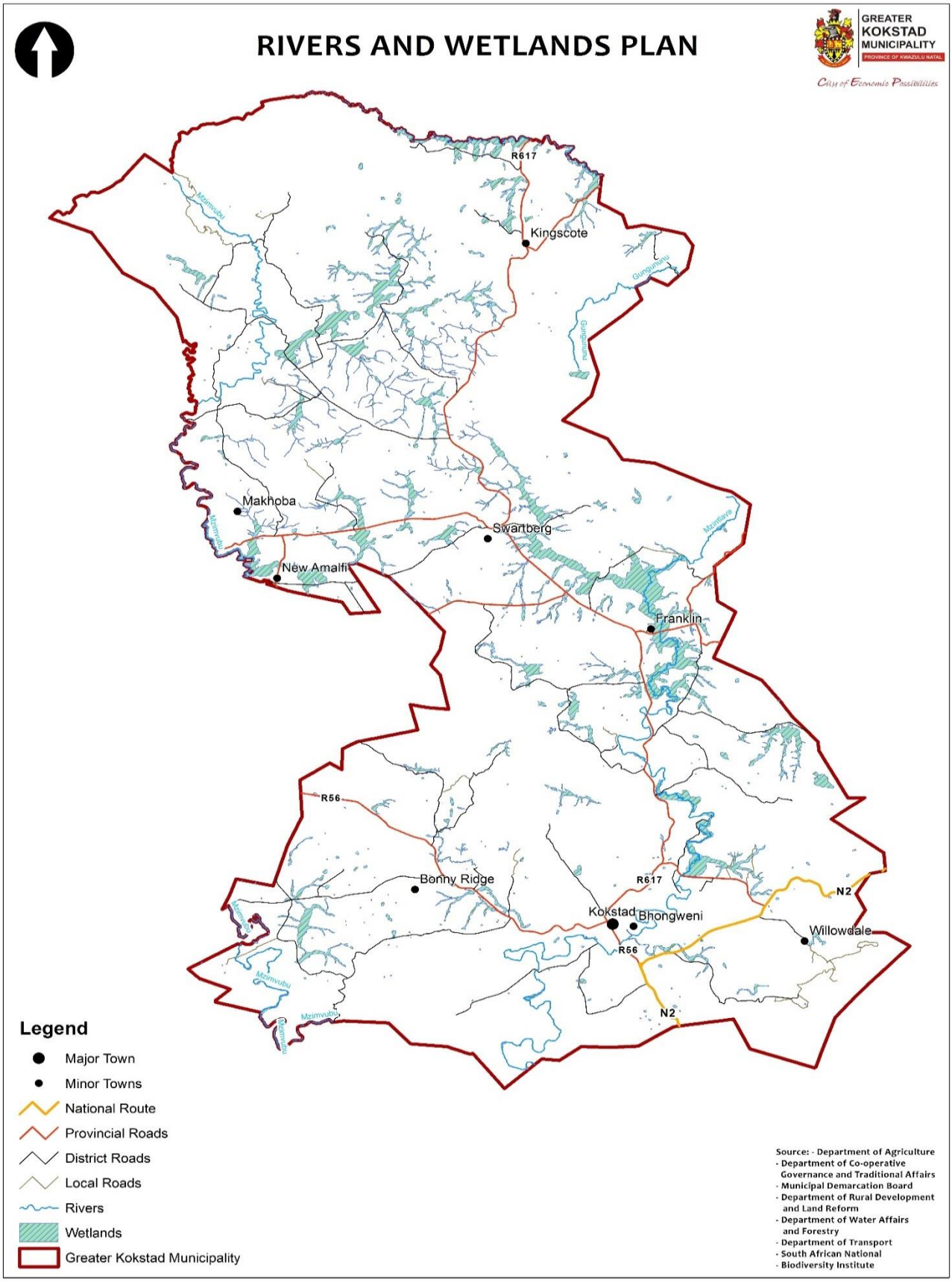
Least threatened rivers have an intact length for ≥ 60% of their total length;

Vulnerable rivers have an intact length for ≥ 40% of their total length;

Endangered rivers have an intact length for ≥10% of their total length;

Critically endangered rivers have an intact length below their conservation target for <10% of their total length;

The majority of rivers in the municipality are classified as being vulnerable. This means the rivers in the municipality are in a good condition, but this situation can change quickly.



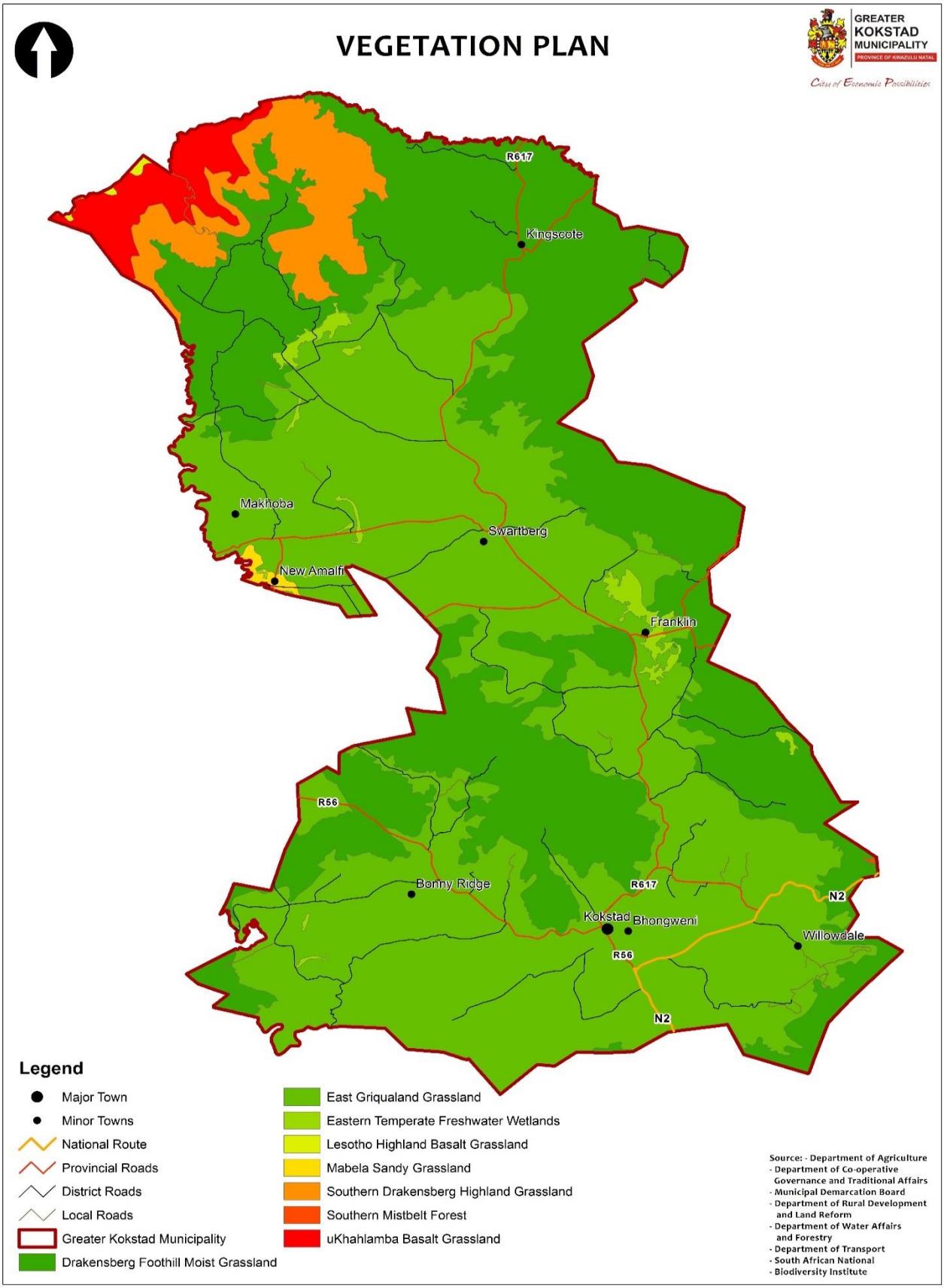
Map 21 Rivers and Wetlands Plan

C.3.10.1.5. VEGETATION

The Greater Kokstad Municipality has vast areas of natural areas remaining, consisting of 202537,4 ha (75,58 %). 65443 ha (24,42 %) of the municipality has been transformed by human activities and no habitat remains. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, the Grassland Biome covers 267982,9 ha of the municipality. Eight vegetation types are found within the municipality with East Griqualand Grassland (Vulnerable) covering 52.73% and Drakensberg (Least Threatened) Foothill Moist Grassland covering 38.61%. These the vegetation types found within the municipality are listed below:

Table 17: Vegetation Types

Name	Size (Ha)	Size (%)
Drakensberg Foothill Moist Grassland	103471,3	38.61
East Griqualand Grassland	141311	52.73
Eastern Temperate Freshwater Wetlands	2676,7	1
Lesotho Highland Basalt Grassland	268.1	0.1
Mabela Sandy Grassland	648,6	0.24
Southern Drakensberg Highland Grassland	12889,3	4.81
Southern Mistbelt Forest	26.6	0.01
uKhahlamba Basalt Grassland	6691,3	2.5



Map 22 Vegetation Plan

C.3.10.2. HYDROLOGY

Catchments are areas of water collection and drainage across the earth's surface. Catchments are separated from each other by watersheds. The characteristics of any river (physical, chemical, biological) are determined by the nature of the catchment and the activities. Greater Kokstad's river, forms part of the larger Mzimvubu basin. There are three Water Management Areas (WMA) in the municipality covering 267982,3 ha.

Table 18: Catchment Areas

Name	Size (Ha)	Size (%)
Mvoti to Umzimkulu	24 938,1	9.31
Mzimvubu to Kieskamma	242 918	90.65
Unknown	126,2	0,05%

C.3.10.3. ENVIRONMENTAL IMPACT ASSESSMENTS/AUTHORISATIONS

NEMA requires that certain activities need an application for environmental authorisation before commencing such activities. Some of the activities which could trigger the need for environmental authorisations include:
Most development activities within protected areas as well as within a 5-10km radius of protected areas.
Development within a watercourse or within 32 metres from the watercourse
Removal of natural vegetation
The construction of bulk service pipelines
Constructing within areas zoned for open space
The construction or planning of roads
Railway lines
Facilities for agri-industrial purposes outside of appropriately zoned areas
Mining
Facilities for the concentration of animals and livestock that exceed certain thresholds
Aquaculture
The transformation of undeveloped, vacant or derelict land if the development exceeds certain thresholds

C.3.10.4. OPEN SPACES

Natural open spaces protect and maintain the ecological integrity of natural ecosystems. Open spaces play an important role in the social, mental, and physical wellbeing of residents and wildlife. Open spaces also protect the natural visual quality of the area and maximizes the area's attractiveness, liveability, investment and tourism potential of the area. It is recommended that valuable environmental components and their buffers be zoned as open space. These areas include:
Wetlands, dams, rivers, streams, watercourses (and their buffers)
Endangered ecosystems
Forests (minimum 50m buffer)
Mountains and ridges
Heritage and cultural areas

C.3.10.5. CRITICAL BIODIVERSITY AREAS (CBA)

Ezemvelo KZN Wildlife has provided Land Use Management Objectives for the identified Terrestrial and Aquatic CBA Areas. According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), the following recommendations are made regarding the management of development within the district.

Table 19: CBA Areas & Land Use Objectives

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the	Maintain in a natural state with limited to no biodiversity loss

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
	persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS
ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km from the PAs or where applicable PA specific delineated buffers	Maintain or improve ecological and tourism functionality of a PA
ESA: World Heritage Site Buffer	Unless otherwise stated, this represents an area extending 10km from the WHS or where applicable area specifically defined for WHS	Maintain or improve ecological and tourism functionality of WHS
Terrestrial Ecological Support Areas (ESAs)	Functional but not necessarily entirely natural terrestrial that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality and connectivity allowing for some loss of biodiversity
Terrestrial Ecological Support Areas: Species specific **	Modified but area is providing a support function to a threatened or protected species	Maintain current land use or rehabilitate back to functional natural area
Aquatic Ecological Support Areas	Functional but not necessarily entirely natural aquatic landscapes that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality allowing for some loss of biodiversity but without degrading Present Ecological State (PES) category
Natural Biodiversity Areas	All-natural areas not already included in the above categories	Maintain basic ecosystem functionality
Modified	Areas with no significant natural vegetation remaining and therefore regarded as having a low biodiversity value (e.g. areas under cultivation)	Sustainable management

C.3.10.6. NPAES FOCUS AREAS

South Africa's protected area network currently falls far short of sustaining biodiversity and ecological processes. In this context, the goal of the National Protected Area Expansion Strategy (NPAES) is to achieve cost-effective protected area expansion for ecological sustainability and increased resilience to climate change. The NPAES highlights ways in which we can become more efficient and effective in allocating the scarce human and financial resources available for protected area expansion. It sets targets for protected area expansion, provides maps of the most important areas for protected area expansion, and makes recommendations on mechanisms for protected area expansion. The common set of targets and spatial priorities provided by the NPAES enable co-ordination between the many role players involved in protected area expansion (Government of South Africa, Pretoria, 2010).

C.3.10.7. LANDSCAPE CORRIDORS

According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), connectivity is essential to ecological processes, including species migration, dispersion and range displacement in response to climate change. These corridors thus do not relate to specific biodiversity targets, but rather regional connectivity to ensure persistence of ecosystem processes. The terrestrial corridors within the Harry Gwala District were mapped and defined according to the following:
Four of the KZN Provincially derived terrestrial landscape corridors (EKZNW, 2010) fell within the Harry Gwala District, namely:
The Eastern Cape, which runs from the coast through Umtamvuna Nature Reserve in the Ugu District then along the southern border of Harry Gwala District through to Eastern Cape Province.
Southern KZN, which runs from the Coast through Mbumbazi Nature Reserve and Oribi Gorge in the Ugu District then into Harry Gwala District and through Ntsikeni Nature Reserve up to the Drakensberg.

The Midlands Corridor, which runs from the coast from the Aliwal Shoals Marine Protected Area in the Ugu District, then along the border between the uMgungundlovu and Harry Gwala Districts, through to the Impendle Nature Reserve and up to the Drakensberg.
The Berg Corridor, which runs along the Drakensberg Protected Area and the border between Harry Gwala and Lesotho.

C.3.10.8. PROTECTED AND CONSERVATION AREAS

KwaZulu Natal currently does not have recommended buffers on Protected Areas and World Heritage Sites. However, using the thresholds identified in the 2017 Environmental Impact Assessment Regulations, the following buffer zones are recommended:
Areas within 10 kilometres from national parks or world heritage sites – the uKhahlamba Drakensberg Park World Heritage Site borders the northern boundary of the Greater Kokstad Municipality
Areas within 5 kilometres from any other protected area identified in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
Should any development be proposed within these areas, then an application for environmental authorisation may be required for certain types of activities such as the removal of more than 300m² of indigenous vegetation from such areas.

C.3.10.9. CULTURAL HERITAGE

Although cultural heritage is not necessarily always spatial in nature or are not necessarily always on the same scale as other components of the spatial development concept, it is necessary to address it as part of the spatial development proposals. It forms an important part of the spatial environment and development proposals can have a harmful impact on the area's cultural heritage. South African National Heritage Legislation makes provision for the protection of all natural and man-made heritage objects and intangible heritage. This includes rare phenomena like interesting rock formations, mountains, vistas, trees, bio-spheres, buildings, ruins, roads, animal or man-made tracks, fields, drifts, dams and furrows, graves, artwork, marked or unmarked places of worship or other religious or cultural uses etc. It also includes intangible heritage like folklore, folk art, folk dances, traditions, written and aural history, place names etc. In general, South African National Heritage Legislation stipulates that anything older than 60 years is regarded as of potential heritage value and may therefore not be destroyed or altered without written permission by the, according to the Harry Gwala District Municipality Biodiversity Sector Plan (2014) South African National Heritage Council. Even younger objects that the general public and/or the South African National Heritage Council may regard as of heritage value can be declared as Heritage Site/Objects with the same protection.

C.3.10.10. CLIMATE CHANGE

Climate Change is regarded by many as the most important environmental challenge in our era. It is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as "a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods". Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as "the increase in the earth's temperature, in part due to emissions of greenhouse gases (GHG's) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes."
Climate change is currently resulting in significant impacts on human livelihoods. As a result, policy and development plans must take cognizance of changing climate implications and develop strategies for both mitigation and adaptation.
Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:
Higher temperatures
Altered rainfall patterns
More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods
Rising sea levels
The above predicted changes will likely impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the following risks, impacts and limitations imposed by climate change:
More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities
Higher rainfall may increase agricultural production, but water availability could become a limiting factor, requiring increased irrigation. In this regard small scale farming is likely to be most affected.
Heat waves may result in increased heat stress to plants, animals and humans and will increase associated risks of fire, placing livestock and grazing capacity under threat
Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

Table 20: Climate Change - Risks and Adaptation

Key Risk	Adaption measures
Compounded stress on water resources facing significant strain from overexploitation and degradation at present and	Reducing non-climate stressors on water resources

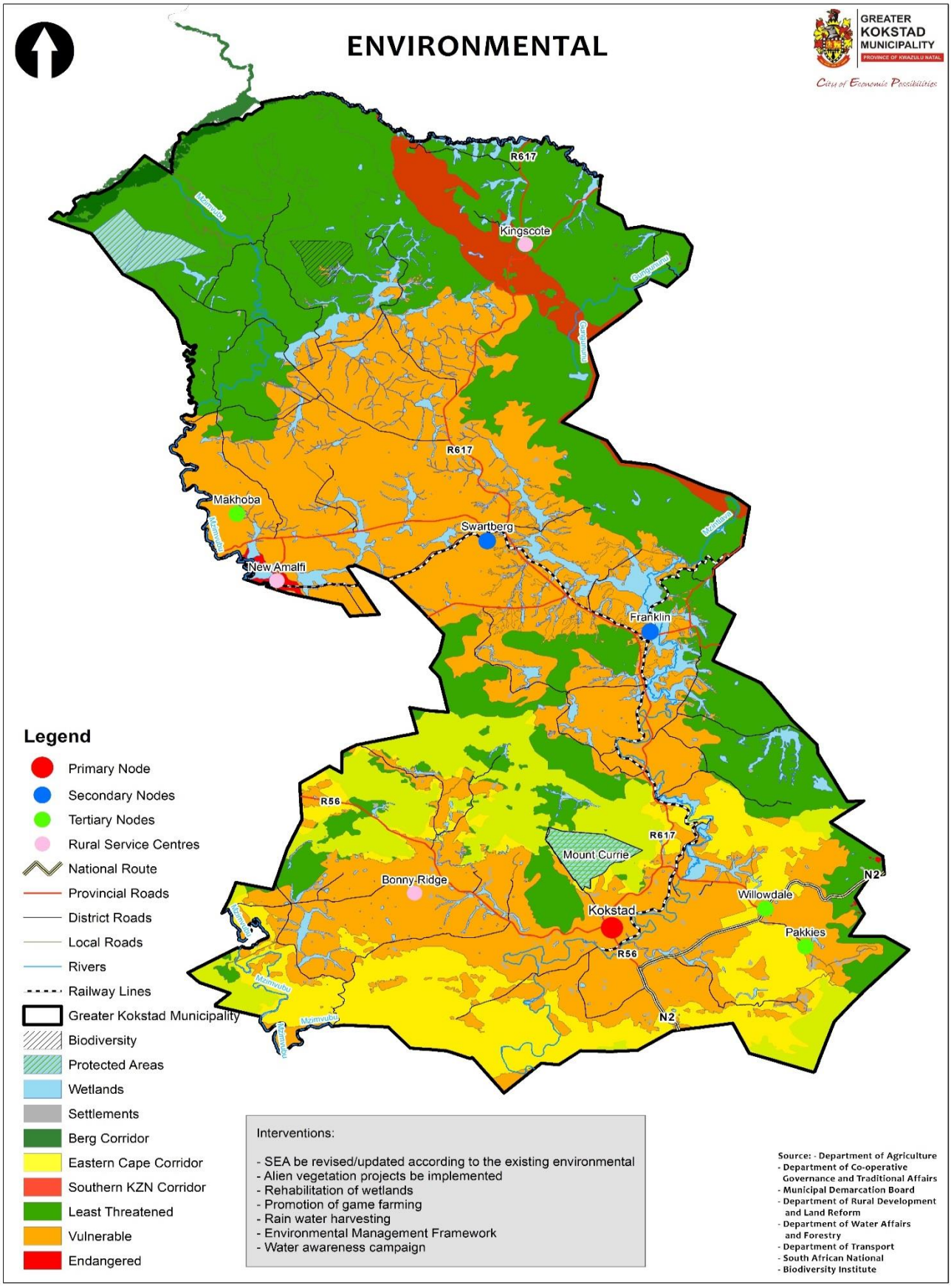
Key Risk	Adaption measures
increased demand in the future, with drought stress exacerbated in drought-prone regions of Africa	Strengthening institutional capacities for demand management, groundwater assessment, integrated water-wastewater planning, Sustainable urban development
Reduced crop productivity associated with heat and drought stress, with strong adverse effects on regional, national, and household livelihood and food security, also given increased pest and disease damage and flood impacts on food system infrastructure.	Technological adaptation responses (e.g., stress-tolerant crop varieties, irrigation, enhanced observation systems) Enhancing smallholder access to credit and other critical production resources; Diversifying livelihoods Strengthening institutions at local, national, and regional levels to support agriculture (including early warning systems) and gender-oriented policy Agronomic adaptation responses (e.g., agroforestry, conservation agriculture)
Changes in the incidence and geographic range of vector- and water-borne diseases due to changes in the mean and variability of temperature and precipitation, particularly along the edges of their distribution	Achieving development goals, particularly improved access to safe water and improved sanitation, and enhancement of public health functions such as surveillance Vulnerability mapping and early warning systems Coordination across sectors Sustainable urban development

C.3.11. ENVIRONMENTAL INTERVENTIONS: -

It is recommended that the SEA be revised/updated according to the existing environmental conditions
It is recommended that alien vegetation projects be implemented with the aim of provided jobs, income (from sale of timber) and the opportunity to save surface/groundwater water
Rehabilitation of wetlands. This will assist in environmental restoration, improved water quality and job creation
The promotion of game farming within the municipality, by making land available and providing support to potential game farmers.
Rain water harvesting should be encouraged from all residents e.g the use of jojo tanks and dew collectors.

Table 21: Environmental Interventions

Environmental threat	Environmental intervention project	Approximate cost (Rands)
There is currently no Environmental Management Framework for the Greater Kokstad Municipality region. The lack of this document makes it difficult to correlate accurate spatial data with spatial planning.	It is recommended that an Environmental Management Framework be developed for the Greater Kokstad Municipality region. This document will provide a more accurate environmental analysis of the region.	1,500,000.00
In 2014 South Africa received 495 mm of rainfall, ranking it 39th driest out of 182 countries according to UN Food and Agricultural Organisation data. The country faces a water deficit by the year 2030.	Water awareness campaign Reduce water flows to users or implement water restrictions throughout the year, even during the summer months when more rainfall is received. This will assist in accumulating water for both the drier winter months or during droughts Rain water harvesting should be encouraged from all residents, businesses and government buildings eg the use of jojo tanks	To be determined
Portions of the municipality are invaded with alien vegetation. Invasive alien vegetation poses as threat to biodiversity and also consumes large amounts of water to the detriment of water security.	It is recommended that alien vegetation eradication projects be implemented with the aim of promoting biodiversity, provided jobs, income (from sale of timber) and the opportunity to preserve surface/groundwater water	To be determined on a per project basis
Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning, water conservation and the promotion of tourism (because of the rich biodiversity they provide).	Rehabilitation of wetlands will assist in environmental restoration, promotion of biodiversity, improved water quality and job creation.	To be determined on a per project basis



Map 23: Environmental

C.3.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

Table 22: Swot Analysis and Spatial Key Issues

Strengths	**Weaknesses**
A large number of critical (rare and endangered) species that include, Blue Swallow, Yellow Cranes, Oribi and Cape Parrot, are present in the municipality. The municipality has high value ecosystem goods and services as a result of the areas of indigenous forests and grasslands that provide goods and services such as habitat for the above-mentioned species and water and nutrient recycling. Wetlands in the municipality provide clean water (Ecosystem goods) to people downstream. Wetlands also provide important habitat for many species including the white winged fluff tail an endangered, range restricted species. Scenic public open space is an important social and biophysical strength. The DMA is part of the uKhahlamba Drakensberg Park and falls within the Drakensberg Special Case Area along with a large portion of Dr Nkosazana Dlamini Zuma and Greater Kokstad LM This area then forms part of the Maloti-Drakensberg Trans frontier Conservation and Development area.	Not all Key spatial plans have been developed. limited but growing sector department buy-in for implementation Insufficient residential and commercially zoned land for urban expansion to be sustainable Secondary corridors are not tarred. Secondary nodes are very underdeveloped and in need of urban renewal Transport between nodes is not cost effective for the income level of those living in the secondary nodes which prevents labour and skills migration. Infrastructure in Kokstad town needs upgrading in order to encourage investment The runway needs analysis in order to determine its economic significance The railway line is not functioning and is in poor condition Electricity cuts are frequent.
Opportunities	**Threats**
Initiate agriculture projects; Initiate tourism projects; Scenic, potential for eco-tourism, environmentally significant areas exist which is good for tourism. Secondary nodes are well placed in these environmentally significant areas to gain from eco and adventure tourism. Secondary node of Franklin could be used as a site for industrial development Franklin and Swartberg are in a good position to service Kokstad and surrounding farms Opportunities exist to expand	The poor are located some distance from their places of employment or from job opportunities. Enforcement needs to ensure implementation of the SDF and scheme Redirection of the N2 threatens to reduce the amount of people coming to Kokstad Social problems in Franklin are a threat to economic development in the area Provision of services to new developments is slow which threatens to block investment The supply of water is not sufficient to sustain further development. The town is locked in by agricultural land and therefore infill and higher density residential development is important.

C.3.13. DISASTER MANAGEMENT

The Disaster Management Act (57 of 2002) clearly outlines initiatives that must be undertaken to make sure that organs of state comply with the Act and policy framework on disaster management. The Greater Kokstad Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

Disaster management should include administrative decisions and operational activities that involve prevention, preparedness, response, recovery and rehabilitation at all levels of government. Disaster management does not only involve official bodies, because non-governmental organisations and community-based organisations also play a vital role.

Due to the dominant vegetation type in the municipality is grassland, the area is prone to veld fires, flooding and drought. The grassland consists of tall grass species predominantly Hyparrheniahirta and other species of Hyparrhenia in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are Acacia caffra, and Acacia kerroo mainly along the water courses.
Grassland is probably the primary fuel base of most bushfires. Although bushfires could occur anywhere, areas with dense grassy vegetation are likely to be more vulnerable to bushfires, and the intensity of such fires is more likely to be greater than fires in areas of other vegetation types.
The secondary agent of the hazardous the bushfire will be if started. In the Greater Kokstad Municipality where the dominant vegetation is 'Tall Grassland' the potential for bushfires to be attaining disastrous proportions is very high.
The secondary agent of the hazardous effect of bushfires are forests. When fires start in grassland, their intensity is lower and the control of such fires is easier. However, when grassland fires occur in forest areas (especially plantation), such fires rapidly assume highly uncontrollable magnitudes with severe environmental consequences.
The relevance of this issue to the Greater Kokstad Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in relation with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Greater Kokstad to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires.
At present, the municipality is not well equipped to deal with disasters such a fire, floods, etc. Existing equipment is old and inadequate for the purpose. Staff is also insufficient and requires training on a range of disaster related functions. Traffic officers end-up dealing with

disaster management without any formal and proper training on this field. Additional personnel are required to undertake inspections, monitor accidents, and man customer service centre. There is no well-established disaster management centre within the municipality. The call centre is outsourced and has limited functions.
Greater Kokstad Municipality Fire extinguishing services are rendered in the Kokstad area only, due to limited availability of water and fire engines. Other emergency services are provided to the remainder of the area, but only one rescue vehicle is available. In short, there is a need for the municipality to develop a Disaster Management Plan and establish as Disaster Management Centre.
The Greater Kokstad area is exposed to the following potential risks: -
Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
Fire Hazards - Formal & Informal Settlements/Urban Area
Fire Hazards - Veld/Forest Fires
Disease / Health - Disease: Human (HIV/AIDS & TB)
Disease / Health - Disease: Human (Other Disease)
Hydro-meteorological - Drought
Infrastructure Failure / Service Delivery Failure -Water
Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
Infrastructure Failure / Service Delivery Failure -Electrical
Civil Unrest - Crime
Civil Unrest – Protest Action
It is clear from previous disaster incidents that municipalities need to augment their disaster and emergency preparedness. This means that more resources will have to be allocated to disaster prevention and management especially in the case of Greater Municipality where natural environmental conditions and land use are both factors that contribute to the occurrence of disastrous effects of bushfires. The implication of resource allocation and the impact on other municipal sector commitments needs to be considered during strategic planning. Forestry is a major contributor to the local and national economy and therefore needs to be promoted. However, forestry could be a major source of environmental disaster in the case of bush fires. In order to promote forestry and unsure a safe environment at the same time, the Greater Kokstad Municipality needs to consider the following:

C.3.13.1. DISASTER MANAGEMENT INTERVENTIONS

Augment its disaster prevention and readiness programmes to be able to arrest incidence of fires at its juvenile stage before it grows into disastrous proportions.
Develop linkages with the forestry industry operating the area to promote environmental management.
Guidance and tools for Preparedness and Early Warning/Early Action approaches, including Contingency Planning, should be developed and aligned at a local, regional, and national level, meaning that more at-risk communities have capacity to protect their lives and livelihoods.
Increased financial support will be maintained, including through the Disaster Relief Emergency Fund (DREF) for disaster response and for preparedness for imminent crises.
Technical assistance on disaster preparedness, relief, and recovery with a focus on assessment, analysis, strategic planning, programming and learning will be provided as needed.
The Municipality needs funding to develop a fully-fledged fire station that will be responsive and efficient.

3.1.5.1. MUNICIPAL INSTITUTIONAL CAPACITY

Disaster Management is regarded as a key issue due to the fact that the municipality is prone to fires and floods. The Greater Kokstad Municipality has a Disaster Management Plan which was prepared in terms of Section 42 of the Disaster Management Act 2002. The objectives of the Disaster Management Plan are to:
Establish effective and efficient institutional arrangements based on joint cooperation and collateral support which will give effect to the principles of cooperative governance and wide stakeholder participation.
Facilitate Council's cooperation with National and Provincial Spheres including Harry Gwala District municipality.
Provide an initial macro qualitative assessment for the Municipality as a whole which will, as a point of departure, produce a profile by which the extent and nature of disaster risk in the area can be determined. The assessment will be conducted by accessing indigenous knowledge, studying weather patterns and the history of past events to identify potential hazards and evaluate existing conditions of vulnerability that pose a potential threat to people, property, livelihoods and the environment in the area.
Direct the initial prioritization of disaster risk reduction measures for integration into Council's IDP which are aimed at reducing existing conditions of vulnerability in disaster prone areas in the municipal area.
Provide the framework for commissioning a scientifically conducted risk assessment to identify areas and communities at risk (CARs) and to inform the development of a comprehensive disaster risk reduction strategy based on the outcomes of the assessment.

3.1.5.2. RISK REDUCTION & PREVENTION

There are eight key planning points or requirements that must be applied when planning for disaster risk reduction initiatives. These must form part of the annual reporting of the municipalities and municipal organs of state to the DMC.
Use disaster risk assessment findings to focus planning efforts.
Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative.
Actively involve the communities or groups at risk.
Address the multiple vulnerabilities wherever possible
Plan for changing risk conditions and uncertainty, including effects of climate variability.
Apply the precautionary principle to avoid inadvertently increasing disaster risk.
Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk.

Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

A number of risk reduction measures can be identified related to the highest rated identified risks. These measures should be decided upon in consultation with the relevant responsible departments. Some of the possible measures are listed below:

3.1.5.3. RISK ASSESSMENT

Due to the focus of the Disaster Management Plan on risk reduction, it is important to include a prioritized risk rating in the Disaster Management Plan. This risk rating will be used to guide future risk reduction initiatives in the municipality. Previous risk assessments and risk prioritization exercises have been completed in the district. It is important to consider the results of previous assessments in order to identify possible changes in the risk profile of the municipality, and to address these changes through adequate planning initiatives. Results from previous as well as more recent assessments are discussed below:

Table 23: Risk Prioritisation Table for the Greater Kokstad Municipality

Hazards	Exposure	Severity	Probability	Total Risk	Actions Needed
Snow	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Risk Reduction Interventions and Preparedness Planning
Water Pollution - Informal Settlements	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Urgent Risk Reduction Interventions
Human Diseases - HIV/AIDS	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Risk Reduction Interventions and Preparedness Planning
Alien Vegetation	Continuous (3 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Destructive (18 / 27)	Urgent Risk Reduction Interventions
Fires	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Preparedness Planning
Drought	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Preparedness Planning
Conservation areas	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Tuberculosis	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Civil Unrest	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Animal Diseases	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning

3.1.5.4. TRAINING & AWARENESS

The Greater Kokstad Disaster Management, along with Local Municipal, District, Provincial and Municipal organs of state and municipalities will also formulate and implement appropriate disaster risk management public awareness programmes that are aligned with the national disaster risk management public awareness strategy and will play an active part in engaging schools to ensure a practical approach to education and awareness programmes.

School disaster risk management awareness programmes in The Greater Kokstad Municipality will be conducted, assessed and adapted on an annual basis. Community resilience-building is crucial, and a first capacity-building priority is the consultative development of a uniform approach to community- based risk assessment for municipalities and non-governmental and community-based organisations throughout The Greater Kokstad Municipality. This will contribute considerably to closer links between disaster risk reduction and development planning in disaster-prone areas and communities.

3.1.5.5. DISASTER MANAGEMENT: SWOT ANALYSIS

Table 24: Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
Early fire risk predictions. Early warning of high fire risk places & times based on weather and vegetation/field condition Epidemic statistic tracking and warnings. Early warning of possible epidemics in specific areas Flood hazard assessments for selected watercourses. Hazard assessment studies, reports and associated maps Flood hazard assessments for selected watercourses. Hazard assessment studies, reports and associated maps Priority risks of municipal significance have been identified, assessed and documented Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have	Infrastructure failure: Power, sanitation, water & other key services Drought / water shortage Environmental degradation Extreme temperatures Promotion of an Ecosystem-based Disaster Risk Reduction to minimise climate-related disasters
OPPORTUNITIES	**THREATS**
Database design, development and population; Exact information, locality and hazardous materials known. Ensure industries have emergency and evacuation plans in place Budget and programme action plans for specific water supply schemes Response and recovery plans are reviewed and updated annually. Develop a fully-fledged fire station / disaster management building that will be responsive and efficient Promotion of an Ecosystem-based Disaster Risk Reduction to minimise climate-related disasters	Fires Industrial fires / explosions / spillage / accidents Storms Loss of biodiversity

3.1.5.6. KEY CHALLENGES

Table 25: Key Challenges Fires and Drought

Key Challenge Fires Draughts	Key Challenge Fires and Draughts
Description	Monitoring processes are not fully integrated with routine reporting cycles of organs of state. A mechanism to ensure rapid access to national funds for disaster response has not been fully addressed in terms of National DM Framework requirements Representing an insufficient level of resources, equipment, or plans to fulfil the disaster management related responsibilities; Fire services has reinforced Command and Control of its responsibilities i.e. Firefighting & Rescue services, Fire Safety (all aspects), Hazmat and Specialist rescue Assist with disaster risk reduction and co-operation. It should be noted that the Farmers Association also have existing contingency plans, including plans pertaining to fire hazards. Training / Awareness Raising related to Drought resistant agriculture.

C.4. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

C.4.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development; **71 Employees** and **16 Councillors** were trained during 2018/19 financial year. The training and development aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focus on providing the knowledge and skills required for doing a particular job it also allows for future job's responsibilities by increasing an employee's capabilities. Furthermore, the Municipality is committed in a continuous process in which an individual progression and this focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development which is done through offering bursaries and 19 beneficiaries were offered bursaries and only 2 were paid for, that passed their academic year.

This Municipality also has initiatives to retain staff and is confident in sustaining such initiatives i.e. Provision of Bursaries to staff, Housing Provision/ Allowance and Trainings. The Municipality also has the Employment Equity Plan that outlines numerical goals and targets which ensures fair distribution amongst race and gender.

The Greater Kokstad also provide effective and efficient labour relations support and is guided by Labour Relations Act as well as collective agreements concluded at National, Divisional and local Level. The Local Labour forum was established and sits as per the year plan of meetings scheduled and the Forum creates a platform to maintain relations between employer and employees by addressing employee related issues as well as the consultation and bargaining process.

C.4.1.1. HUMAN RESOURCE STRATEGY

Human Resources has ensured that the policies are in place that guide the processes relating to human capital which were reviewed and workshopped to MANCO, Council and organised labour and adopted by Council on the **28th June 2018.** Wellness Centre is also in place to ensure the wellbeing of employees; programmes are initiated, and assistance is normally received from stakeholders as a result of financial constraints.

The Human Resource Strategy was developed in-house for 2018/19 and adopted by Council on the 28th of June 2018 and is fully implemented. This strategy is a 2018/2020 strategy which is fully aligned to the Human Resources Plan and is successfully implemented through the Human Resources Plan that is reviewed annually. '

The strategy is annexed hereto.

HUMAN RESOURCES PLAN

Greater Kokstad Municipality has developed the Human Resources Plan for the 2018/2020 Financial Year. This plan is aligned to the Municipality's Human Resources Strategy that has been adopted at a Council meeting held on the 28 June 2018.

This Human Resources Plan (2018-2020) which will be reviewed annually will be looking at the Background and Legislative Framework, Overview of the Municipal Vision, and Mission, Human Resources Vision and Mission, Human Resources Key Performance Areas, Situational Analysis, Areas of Focus, HR Swot Analysis and Conclusion. Next review is June 2019 for the 2019/20 financial year.

HR Division's Shared Values:

"Recognising the sensitive nature of our work, we strive to maintain high levels of confidentiality.
Through our actions and conduct, we are deserving of trust by all stakeholders that we serve or come into contact with.
We are honest and act with integrity in our interactions and delivery.
In all our dealings, we embrace the principles of Batho Pele."

HUMAN RESOURCES KEY PERFORMANCE AREAS

The Human Resource Section supports the Municipality's five Municipal Departments. Working collaboratively with the Municipality's Council, Management Team and Employees, the Section coordinates the following:

KEY PERFORMANCE AREA 1: WORKFORCE PLANNING
Workforce planning is a core process of human resources management which is linked to operational business processes aimed at ensuring that the people resources are in place to deliver short- and long-term objectives.

KEY PERFORMANCE AREA 2: RECRUITMENT AND SELECTION
The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organisation to deliver on its strategic and operational priorities.

KEY PERFORMANCE AREA 3: EDUCATION, TRAINING AND DEVELOPMENT OF STAFF
Education Training and Development of the Greater Kokstad Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels required to deliver on and exceed organisational requirements, as embedded in the Organisational Strategy / Integrated Development Plan and legislative prescripts.

KEY PERFORMANCE AREA 4: EMPLOYMENT EQUITY & DIVERSITY MANAGEMENT
As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the Greater Kokstad Municipality is under legal obligation, in terms of Section 20(1) of the Act to draft an Employment Equity Plan, for a period between 1 and 5 years in duration to address underrepresentation in employment.

KEY PERFORMANCE AREA 5: OCCUPATIONAL HEALTH AND SAFETY
The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents.

KEY PERFORMANCE AREA 6: LABOUR RELATIONS
Labour relations is overseeing the management of industrial labor relations, negotiating collective bargaining agreements with the union, managing grievance procedures to handle complaints from unionized employees, take part in collective bargaining sessions with the aim of representing the employer's as well as employee needs and helping strengthen employer-employee relations, represent the company/organization during arbitration procedures or hearings that are addressing unfair labor practices, educate management and employees on labor relations that pertain to their particular workplace and keep up to date on pertinent labor laws.

KEY PERFORMANCE AREA 7: EMPLOYEE WELLNESS
Employee wellness is based on the premise that "People who are well work well". In this context, Employee wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees

KEY PERFORMANCE AREA 8: D PERSONNEL ADMINISTRATION
Personnel Administration is attending to the administration of all employee contracts, benefits and conditions of service, leave administration, as well as all administration and procedures incidental to human resources information system inclusive of employee appointments and terminations.

KEY PERFORMANCE AREA 9: HUMAN RESOURCES RELATED POLICIES AND PROCEDURES
Human Resources policies and procedures provide guidelines on employer-employee relationships which impart on acceptable norms of behaviour and create a suitable working environment

SITUATIONAL ANALYSIS

This section provides a situational analysis report in relation to the HRM key performance areas and with specific focus to organisational, compliance and risk levels.

Our Approach – Human Resources Residual Risk

The table below is to be used to assist in quantifying the residual risk gap of a particular risk and the mitigation factors thereof:

Residual risk exposure	Risk acceptability	Proposed actions	Factor	Monetary Quantification
Critical	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting authority attention.	**80**	≥ 5% of Budget or Income
Major	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting authority attention.	**60**	≥4% <5% of Budget or Income
Moderate	Unacceptable	Take action to reduce risk, inform senior management.	**35**	≥3% <4% of Budget or Income
Minor	Acceptable	No risk reduction - control, monitor, inform management.	**20**	≥ 2.5% <3%of Budget or Income
Insignificant	Acceptable	No risk reduction - control, monitor, inform management.	**10**	2% of budget or income

HUMAN RESOURCES ANALYSIS

Constitution of the Council

PARTIES AND GENDER																
ANC				DA				EFF				AIC				TOTAL NO OF CLLRS
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	6	1	0	1	2	0	1	0	1	0	0	0	1	0	19

Workforce Planning

POSITION	CURRENT SUPPLY						FUTURE SUPPLY					
	OMM	CSD	BTO	ITS	CSS	EDSP	OMM	CSD	BTO	ITS	CSS	EDSP
Top Management (L 0 – 1)	1	1	1	1	0	0	0	0	0	0	1	1
Senior Management (L 2)	1	2	3	1	1	1	0	0	2	1	0	1

Senior Management (L 3)	0	0	1	0	0	0	0	0	0	0	0	0
Middle Management (L4)	5	3	0	3	1	1	1	0	0	0	2	0
Middle Management (L 5)	0	1	3	3	3	1	2	1	0	2	2	1
Middle Management (L 6)	3	6	7	5	9	7	8	4	3	0	10	6
Junior Management (L 7)	0	5	1	4	5	0	0	2	0	3	1	0
Junior Management (L 8)	5	7	2	8	13	0	3	2	0	7	6	2
Junior Management (L 9)	0	0	0	0	4	0	0	0	0	0	3	0
Junior Management (L 10)	0	0	6	2	20	0	0	1	5	1	16	0
Junior Management (L 11)	0	2	2	1	1	0	0	2	0	0	0	0
Junior Management (L 12)	10	4	1	4	5	1	0	2	0	1	3	0
Semi-Skilled (L 13)	0	0	3	4	0	1	0	0	2	2	0	0
Semi-Skilled (L 14)	0	1	0	0	14	0	0	0	0	7	0	0
Semi-Skilled (L 15)	0	7	0	2	5	0	0	0	0	0	0	0
Semi-Skilled (L 16)	0	0	0	1	0	0	0	0	0	2	0	0
Unskilled (L 17)	0	0	0	0	0	0	0	0	0	0	0	0
Unskilled (18)	0	3	0	59	60	0	0	0	0	19	45	0

Overall Vacancy Rate per Department

Department	No of Posts	No of posts filled	No of Vacant posts	VACANCY RATE CURRENT	Current Residual risk exposure	PRIORITY 2018/19	VACANCY RATE IF 2018/19 IS IMPLEMENTED	Residual risk exposure
OMM	39	25	16	35.90%	**Major**	8	15.38%	**Minor**
EDSP	23	12	11	47.83%	**Major**	2	39.13%	**Major**
CSD	55	42	13	23.64%	**Moderate**	6	12.73%	**Minor**
BTO	42	30	12	28.57%	**Moderate**	2	23.81%	**Moderate**
CSS	232	143	89	39.21%	**Major**	28	26.87%	**Major**
ITS	143	98	45	31.47%	**Major**	34	7.69%	**Insignificant**
OVERALL	**534**	**350**	**184**	**34.46%**	**MAJOR**	**80**	**19.48%**	**MINOR**

Age Profile per Workforce

AGE	OMM	CSD	BTO	ITS	CSS	EDSP	Number	% of Workforce
< 20	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
20-24	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0.30%**
25-29	**5**	**1**	**5**	**2**	**3**	**2**	**18**	**5.30%**
30-34	**6**	**4**	**9**	**16**	**18**	**4**	**57**	**16.81%**
35-39	**6**	**8**	**7**	**17**	**31**	**2**	**71**	**20.94%**
40-44	**4**	**8**	**3**	**12**	**35**	**1**	**63**	**18.58%**
45-49	**2**	**6**	**3**	**17**	**17**	**1**	**46**	**13.57%**
50-54	**1**	**8**	**1**	**9**	**14**	**0**	**33**	**9.74%**
55-59	**0**	**5**	**1**	**14**	**15**	**1**	**36**	**10.63%**
60-64	**1**	**0**	**0**	**6**	**7**	**0**	**14**	**4.13%**
TOTAL	**25**	**40**	**30**	**93**	**140**	**11**	**339**	**100%**

EMPLOYMENT EQUITY REPRESENTATION FOR COUNCIL

PARTIES AND GENDER																TOTAL NO OF CLLRS
ANC				DA				EFF				AIC				
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	6	1	0	1	2	0	1	0	1	0	0	0	1	0	19

EQUITY

African Males	36.84%
African Females	52.64%
Coloured Males	5.26%
Coloured Females	5.26%
TOTAL	**100%**

EMPLOYMENT EQUITY REPRESENTATION AS PER OCCUPATIONAL LEVEL AND FIVE-YEAR TARGETS

Occupational Levels		Male				Female				Foreign Nationals		Totals
		A	C	I	W	A	C	I	W	Male	Female	
Top Management (L 0 - 1)	Target	4	0	0	0	2	0	0	0	0	0	6
	Current	2	0	0	0	0	0	0	0	0	0	2
Senior Management (L 2 - 3)	Target	6	1	0	1	5	1	0	0	0	0	14
	Current	5	0	0	0	4	1	0	0	0	0	10
Middle Management (L 4 - 6)	Target	46	6	0	6	32	6	0	2	1	0	99
	Current	23	5	0	2	19	4	0	1	1	0	55
Junior Management (7 - 12)	Target	31	15	0	5	51	10	0	0	0	0	112
	Current	53	8	0	1	45	5	0	0	0	0	112
Semi-Skilled Management (L 13 - 16)	Target	58	14	0	0	56	17	0	0	0	0	145
	Current	45	1	0	0	14	0	0	0	0	0	60
Unskilled Management (L 17 - 18)	Target	71	20	0	0	64	17	0	0	0	0	172
	Current	54	2	0	0	41	3	0	0	0	0	100
TOTAL	Target	216	56	0	12	210	51	0	2	1	0	548
TOTAL	Current	175	18	0	3	123	14	0	1	1	0	339
SHORTFALL ON TARGET		18.9%	67.87 %	0 %	75 %	41.43 %	72.55 %	0 %	50 %	0%	0%	38.14
ACHIEVED TARGET		81.01%	32.14 %	0 %	25 %	58.57 %	27.45 %	0 %	50 %	100 %	0	61.86 %

QUALIFICATION PROFILE OF CURRENT PERSONNEL

NQF LEVELS	DEPARTMENTS					
	OMM	CSD	BTO	ITS	CSS	EDSP
NQF Level 10						
NQF Level 9	1					
NQF Level 8	1	1			1	
NQF Level 7	3	3	6		1	3
NQF Level 6	4	10	16	2	20	5
NQF Level 5		2	4	2	1	
NQF Level 4	13	13	5	31	50	2
NQF Level 3		7		48	37	
NQF Level 2 – 1 (Grade 10; Grade 9 and ABET Level 4)		6		11	26	

FUTURE INTERVENTIONS FOR EMPLOYEES TO MEET THE MINIMUM REQUIREMENTS

POST LEVELS	MINIMUM REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Level 0 - 1	B-DEGREE OR EQUIVALENT NQF LEVEL 7 – 8	1				1							
Level 2	RELEVANT DEGREE / DIPLOMA NQF LEVEL 6	1		1	1	2		1		1		1	
Level 3	RELEVANT DEGREE / DIPLOMA NQF LEVEL 6					2							

Level 4	RELEVANT DEGREE / DIPLOMA NQF LEVEL 6	5		2	1			1	2	1		1	
Level 5	Relevant Diploma NQF Level 5			1		4		1		2	2		
Level 6	Relevant Diploma NQF Level 5	1	1	2	3	5			3	10		7	
Level 7	Relevant Diploma NQF Level 5			4	1	1		1	2	2	2		
Level 8	Grade 12 NQF Level 4	2		6		3		2	2	8			
Level 9	Grade 12 NQF Level 4									4	1		
Level 10	Grade 12 NQF Level 4					10		2	3	16	3		
Level 11	Grade 12 NQF Level 4			1		2		2	3		1		
Level 12	Grade 12 NQF Level 4	14		11		1			5	11	4		1
Level 13	Grade 9 NQF Level 1							8					
Level 14	Grade 9 NQF Level 1							1		1			
Level 15	Grade 9 NQF Level 1			8				10		7	5		
Level 16	Grade 9 NQF Level 1							1					
Level 17	Grade 9 NQF Level 1												

Level 18	Grade 9 NQF Level 1							42	2	53	2		

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 0-1 NQF Level 6-8 or Equivalent	OMM	1	1	0	100%	0%		
Level 0-1 NQF Level 6-8 or Equivalent	CSD	1	0	0	0	100%		
Level 0-1 NQF Level 6-8 or Equivalent	BTO	1	1	0	100%	0%		
Level 0-1 NQF Level 6-8 or Equivalent	ITS	1	0	0	0	100%		
Level 0-1 NQF Level 6-8 or Equivalent	CSS	1	0	0	0	100%		
Level 0-1 NQF Level 6-8 or Equivalent	EDSP	1	0	0	0	100%		
Level 2 - NQF Level 6	OMM	1	1	0	100%	0%		An increase in the Municipal Study Grant should be instigated to cater for employees not meeting the essential requirements
Level 2 - NQF Level 6	CSD	2	1	1	50%	50%	Major	2 x Vacant posts (When filling these vacant positions; suitably qualified candidates should be appointed) A provision should also be made for employees to be trained towards CPMD as well as MFMP

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 2 - NQF Level 6	BTO	5	3	2 x Vacant posts	60%	40%		1 x Vacant post (When filling the vacant position; a suitably qualified candidate should be appointed)
Level 2 - NQF Level 6	ITS	2	1	1 x Vacant	50%	50%		
Level 2 - NQF Level 6	CSS	1	1		100%	0%		1 x Vacant post (When filling the vacant position; a suitably qualified candidate should be appointed)
Level 2 - NQF Level 6	EDSP	2	1	1x Vacant	50%	50%		An increase in the Municipal Study Grant should be instigated to cater for employees not meeting the essential requirements
Level 3 - NQF Level 6	OMM	0	0	0	0	0		0
Level 3 - NQF Level 6	CSD	0	0	0	0	0		0
Level 3 - NQF Level 6	BTO	1	1	0	100%	0		A provision should also be made for employees to be trained towards CPMD as well as MFMP
Level 3 - NQF Level 6	ITS	0	0	0	0	0		0
Level 3 - NQF Level 6	CSS	0	0	0	0	0		0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 3 - NQF Level 6	EDSP	0	0	0	0	0		0
Level 4 - NQF Level 6	OMM	6	5	1 x vacant	83.33%	16.67%	Minor	1 x Vacant post (when filling the vacant position; a suitably qualified candidate should be appointed) The employees who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications
Level 4 - NQF Level 6	CSD	3	2	1	66.66%	33.33%	Major	An increase in the Municipal Study Grant should be instigated to cater for employees not meeting the essential requirements. The employee not meeting minimum requirements is currently studying at UNISA
Level 4 - NQF Level 6	BTO	0	0	0	0	0		0
Level 4 - NQF Level 6	ITS	3	1	2	33.33%	66.66%	Major	An increase in the Municipal Study Grant should be instigated to cater for the two employees not meeting the essential requirements. A provision should also be made for Employees in the Civil Engineering Section to be trained towards Road Construction, Maintenance & Rehabilitation and also in Fundamentals of Procurement and Tendering Incorporating SIPDM
Level 4 - NQF Level 6	CSS	3	1	2 x Vacant posts	33.33%	66.66%		2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed
Level 4 - NQF Level 6	EDSP	1	1	0	100%	0		0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 5 - NQF level 5	OMM	2	0	2 x Vacant posts	0%	100%		2 x Vacant posts (when filling the vacant positions; a suitably qualified candidate should be appointed)
Level 5 - NQF level 5	CSD	2	1	1 x Vacant	50%	50%		1 x vacant post (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 5 - NQF level 5	BTO	4	4	0	100%	0		0
Level 5 - NQF level 5	ITS	6	2	4 x vacant posts	33.33%	66.66%	Major	4 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 5 - NQF level 5	CSS	6	2	2 x Vacant posts and 2 x do not meet requirements	33.33%	66.66%	Major	2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 2 x do not meet requirements – Candidates not meeting minimum requirements should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications.
Level 5 - NQF level 5	EDSP	2	0	2 x Vacant posts	0%	100%		2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	OMM	11	2	8 x Vacant Posts 1 x employee does not meet requirements	18%	82%	Major	8 Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 1 x employee does not meet requirement – The employee should be encouraged to study towards a relevant qualification.
Level 6 - NQF Level 5	CSD	10	2	5 x Vacant posts 3 x employees do	20%	80%	Major	5 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
				not meet requirements				3 x employees do not meet requirements – These employees should be encouraged to study towards relevant qualifications; And also, the staff training budget should be increased to cater for TLB drivers and/ or Heavy plant Operators
Level 6 - NQF Level 5	BTO	10	5	5 x Vacant posts	50%	50%	Major	5 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	ITS	5	2	2 xvacant posts 1 x employee does not qualify	40%	60%	Major	2 x vacant posts 1 x employee does not qualify (when filling the vacant position; a suitably qualified candidate should be appointed) A provision should also be made for Employees in the Civil Engineering Section to be trained towards Road Construction, Maintenance & Rehabilitation
Level 6 - NQF Level 5	CSS	19	10	9 x vacant posts	52.63%	47.37%	Major	9 x vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	EDSP	13	7	6 x vacant	53.84%	46.16%	Major	6 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 7 - NQF Level 5	OMM	0	0	0	0	0		0
Level 7 - NQF Level 5	CSD	7	4	2 x vacant posts 1 x employee does not meet requirements	57.14%	42.86%	Major	2 x vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 1 x The employee who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications employee does not meet requirements

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 7 - NQF Level 5	BTO	1	1	0	100%	0%		
Level 7 - NQF Level 5	ITS	7	1	3 x Vacant posts 3 x not meeting requirements	14.28%	85.72%	Major	3 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 3 x not meeting requirements - The employee who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications employee does not meet requirements Electricians should also be skills in MV Switching using the Staff training vote
Level 7 - NQF Level 5	CSS	7	2	2 x not meeting requirements and 3 x Vacant posts	28.57%	71.43%	Major	2 x not meeting requirements - The employee should be encouraged to study towards a relevant qualification. 3 x Vacant posts – (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 7 - NQF Level 5	EDSP	0	0	0	0	0		0
Level 8 - NQF Level 4	OMM	8	5	3 X Vacant posts	62.50%	37.50%	Major	3 X Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	CSD	12	6	6 x vacant posts	50%	50%	Major	6 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 8 - NQF Level 4	BTO	3	3	0	100%	0%		0
Level 8 - NQF Level 4	ITS	15	2	7 X Vacant posts 6 x employees do not meet requirements	13.33%	86.67%	Major	7 X Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed) 6 x employees do not meet requirements - The employee should be encouraged to study towards a relevant qualification.
Level 8 - NQF Level 4	CSS	18	8	4 x Employees do not meet requirements 6 x vacant posts	44.44%	55.56%	Major	4 x Employees do not meet requirements - The employee should be encouraged to study towards a relevant qualification. 6 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	EDSP	2	0	2 x Vacant posts	0%	100%	Major	2 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 9 - NQF Level 4	OMM	0	0	0	0	0		0
Level 9 - NQF Level 4	CSD	0	0	0	0	0		0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 9 - NQF Level 4	BTO	0	0	0	0	0		0
Level 9 - NQF Level 4	ITS	0	0	0	0	0		0
Level 9 - NQF Level 4	CSS	7	4	1 x employee does not meet requirement 2 x Vacant posts	57.14%	42.86%	Major	1 x employee does not meet requirement - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 2 x Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 9 - NQF Level 4	EDSP	0	0	0	0	0		0
Level 10 - NQF Level 4	OMM	1	0	1 x Vacant	0%	100%	Major	1 x vacant post - (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	CSD	1	0	1 x Vacant	0%	100%	Major	1 x vacant post - (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	BTO	10	7	3 x Vacant	70%	30%	Moderate	3 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 10 - NQF Level 4	ITS	3	2	1 vacant post	66.66%	33.37%	Moderate	1 x vacant – (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	CSS	35	16	3 x employee do not meet requirements	45.71%	54.29%	Major	3 x employee do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
				and 16 x vacant posts				Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 16 x vacant posts- (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 10 - NQF Level 4	EDSP	0	0	0	0%	0		0
Level 11 - NQF Level 4	OMM	0	0	0	0	0		0
Level 11 - NQF Level 4	CSD	5	2	3 x vacant posts	40%	60%	Major	3 x vacant posts – (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 11 - NQF Level 4	BTO	2	2	0	100%	0		0
Level 11 - NQF Level 4	ITS	1	1	0	100%	0		0
Level 11 - NQF Level 4	CSS	1	0	1 x employee does not meet requirements	0	100%	Major	1 x employee does not meet requirements [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4
Level 11 - NQF Level 4	EDSP	0	0	0	0	0		0
Level 12 - NQF Level 4	OMM	10	10	0	100%	0		0
Level 12 - NQF Level 4	CSD	7	5	2 x vacant	71.42%	28.58%	Moderate	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 12 - NQF Level 4	BTO	1	1	0	100%	0		0
Level 12 - NQF Level 4	ITS	5	0	4 x Employees do not meet requirements 1 x vacant posts	0%	100%	Major	4 x Employees do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 1 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	CSS	8	3	2 x Employees do not meet requirements 3 x Vacant posts	33.33%	66.67%	Major	2 x Employees do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 - 3 x Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	EDSP	1	0	1 x employee does not meet requirements	0%	100%	Major	1 x employee does not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 –
Level 13 - NQF Level 1	OMM	1	0	1 x vacant	0%	100%	Major	1 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	CSD	0	0	0	0			0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 13 - NQF Level 1	BTO	5	3	2 x vacant	60%	40%	Major	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	ITS	6	4	2 x vacant	66.66%	33.34%	Moderate	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	CSS	0	0	0	0	0		0
Level 13 - NQF Level 1	EDSP	1	1	0	100%	0		0
Level 14 - NQF Level 1	OMM	0	0	0	0	0		0
Level 14 - NQF Level 1	CSD	1	1	0	100%	0		0
Level 14 - NQF Level 1	BTO	0	0	0	0	0		0
Level 14 - NQF Level 1	ITS	7	0	7 x vacant	0	100%	Major	7 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 14 - NQF Level 1	CSS	14	14		100%	0		0
Level 14 - NQF Level 1	EDSP	0	0	0	0	0		0
Level 15 - NQF Level 1	OMM	0	0	0	0	0		0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 15 - NQF Level 1	CSD	7	7	0	100%	0		0
Level 15 - NQF Level 1	BTO	0	0	0	0	0		0
Level 15 - NQF Level 1	ITS	2	2	0	100%	0		0
Level 15 - NQF Level 1	CSS	5	5	0	100%	0		0
Level 15 - NQF Level 1	EDSP	0	0	0	0	0		0
Level 16 - NQF Level 1	OMM	0	0	0	0	0		0
Level 16 - NQF Level 1	CSD	0	0	0	0	0		0
Level 16 - NQF Level 1	BTO	0	0	0	0	0		0
Level 16 - NQF Level 1	ITS	3	1	2 x vac	33.33%	66.67%	Major	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 16 - NQF Level 1	CSS	0	0	0	0	0		
Level 16 - NQF Level 1	EDSP	0	0	0	0	0		
Level 17 - NQF Level 1	OMM	0	0	0	0	0		0

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 17 - NQF Level 1	CSD	0	0	0	0	0		0
Level 17 - NQF Level 1	BTO	0	0	0	0	0		0
Level 17 - NQF Level 1	ITS	0	0	0	0	0		0
Level 17 - NQF Level 1	CSS	0	0	0	0	0		0
Level 17 - NQF Level 1	EDSP	0	0	0	0	0		0
Level 18 - NQF Level 1	OMM	0	0	0	0	0		0
Level 18 - NQF Level 1	CSD	3	3	0	100%	0		0
Level 18 - NQF Level 1	BTO	0	0	0	0	0		0
Level 18 - NQF Level 1	ITS	78	56	2 X Employees do not meet the requirements 20 x vacant posts	71.79%	28.21%	Moderate	2 X Employees do not meet the requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 20 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 18 - NQF Level 1	CSS	109	59	2 X Employees do not meet the requirements 48 x vacant posts	54.12%	45.88%	Major	2 X Employees do not meet the requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 48 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)

FUTURE INTERVENTIONS FOR EMPLOYEES NOT MEETING MINIMUM REQUIREMENTS								
POST LEVEL & MIN REQUIREMENTS	DEPARTMENT	NO OF POSTS A PER ORGANOGRAM	NO OF EMPLOYEES		% MEETING REQUIREMENTS	% NOT MEETING	Residual risk exposure	FUTURE INTERVENTION
			MEETING REQUIREMENTS	NOT MEETING REQUIREMENTS				
Level 18 - NQF Level 1	EDSP	0	0	0	0.00%	0		0

EXISTING HUMAN RESOURCES POLICIES AND PROCEDURES

POLICY	OBJECTIVES
Acting Appointment Policy	*To provide a framework for appointing employees to act in the Municipality.*
Career and Succession Planning Policy	*To create an on-going supply of well trained, broadly experienced, well-motivated employees who are ready to step into key positions as needed*
Dress Code Policy	*To ensure that the Greater Kokstad Municipal employees dress suitably and professionally for the environment in which they are executing their daily tasks.*
Employment Equity Policy	*To equalize opportunities for those designated groups who are socially, economically and educationally disadvantaged, particularly referred to as Blacks (comprises of Africans, Indians and Coloured), women and disabled people through engaging in justifiable activities (via the Employment Equity Plan) based on specific circumstances faced by the Municipality.*
Employee Relocation Policy	*To regulate relocation of employees from outside and within the municipality*
Employment Policy	*Guide and manage recruitment of personnel*
Experiential Training Policy	*To create a framework for establishment of an experiential training programme within the Municipality.*
Human Capital Retention Strategy	*To put in place mechanisms to attract and retain human capital*
Inclement Weather Policy	*To provide regulations for managing work environment on bad weather days.*
Induction Policy an Manual	*To give guide for proper performance of the Municipality, its Department and its functionaries.*
Leave Management Policy	*To regulate all forms of leave that are accrued and due to employees as a benefit. To outline procedures to be followed for the granting and taking of leave*
Municipal Bereavement and Funeral Policy	*To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee*
Municipal Employee Assistance Policy	*To lay a foundation for sustainable, participatory and penetrating Employee Assistance Programmes (EAP) and Employee Wellness Programmes (EWP)*
Municipal Housing Policy	*To provide a framework for management of provision of housing assistance to the staff members and others.*
Municipal Night Shift Allowance	*To regulate performance of employee's duties outside the normal working time*
Overtime Policy	*To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality.*
Payroll Procedure Manual	*To provide a constructive and meaningful set of requirements for managing the municipal payroll*
Placement Policy	*To provide a mechanism for application of a zero-based approach in the placement of employees in the adopted staff establishment;*
Promotion and Transfer Policy	*Provide guidelines for promotion and transfer of employees.*
Remuneration Policy	*To create an internal legitimate frame work for remuneration practices within the Municipality.*
Sexual Harassment Policy	*To provide appropriate procedures to deal with problems of harassment and prevent its recurrence.*
Smoking Policy	*To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.*

Staff HIV & AIDS Policy	*To minimise the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus and to provide support for employees who are affected and/or infected by the virus.*
Standby Policy	*To regulate circumstances under which standby worked within the Municipality.*
Student Trainees in Rare Skills Policy	*To give opportunity to candidates from disadvantaged communities who have the potential but because of their financial status cannot afford to pay for their tertiary education*
Subsistence and Travel Policy	*To set out the basis for the payment of a subsistence and travel allowance for the purposes of such official travelling.*
Substance Abuse Policy	*To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem.*
Training and Development Policy	*To provide a framework for aligning training needs with the strategic objectives of the Municipality.*

AREAS OF FOCUS

Issue	Context and Implications	Solutions or Considerations	Responsibility
Prioritisation of internal staff and locals for employment	• Prioritisation of internal staff should have a positive spinoff on employee perceptions and engagement in general. • Prioritisation of locals for employment will impact Local Economic Development, which is one of the key delivery drivers for the Municipality. It will also promote positive relations with the local community.	Full implementation of the Recruitment and Selection policy as relates to advertising internally first, then external, where applicable; as this is already provided for in the said policy.	Director – Corporate Services
Treasury's regulations on competence	• National Treasury has issued regulations around competence levels of certain job levels which require compliance. • The Municipality has individuals particularly S56 and Finance Officials that are affected, i.e. not compliant and they need to be supported to achieve compliance.	Individuals affected will be assisted to comply, i.e. undertake relevant development interventions.	SDF
People management capability of Line Management	• Limited ability of Line Management to manage people matters is a disadvantage. It destabilises employee relations, dampens staff morale and adversely affects performance.	All line management (middle and supervisory) need to undergo HR related interventions.	
Provisioning of office space	• Although infrastructure management is not an HR function, lack of office space is a matter that has adverse implications, i.e. impact on productivity and job satisfaction.	Needs for physical space will be quantified.	Admin and HR
Budget and resourcing limitations	• There is a significant lack of capacity (some department still have high vacancy rate). • Budget is generally cited as the reason for sub- optimal capacity. • These limitations affect level of output and exert substantial pressure on existing staff.	The organisational structure needs to be reviewed, with delivery priorities being key bases for resourcing requirements. Positions should then be prioritised accordingly. This will be implemented during manpower planning	Manager: HR

		process that takes place twice a year.	
Appointment decisions	There are performance limitations where individuals that are not suitably qualified get appointed (Mismatch).	Recruitment and selection practices need to ensure that all appointments conform to minimum requirements.	Director – Corporate Services/Manager HR
Supplier power and relations	Certain suppliers enjoy a disproportionate amount of power, which at times puts the Municipality at a disadvantage. The Municipality also struggles at times to ensure "value for money" for services rendered by certain suppliers.	For HR related services, HR will use referrals from other municipalities and develop a database of credible service providers. As an alternative and where feasible, the HR department may develop capabilities internally, so that certain services may be in-sourced.	HR Department
Capacitating staff (skills development)	There are pockets of common themes where staff needs to be developed. The Skills Audit conducted for 2017/2018 highlighted some of these.	All critical skills development needs, individual or group based, need to be captured into the Workplace Skills Plan (WSP) and executed in line therewith.	SDF
Career progression	Municipality should accelerate staff development and progression. It is recognised that it is happening, but the view is that it can improve. There is also a view that staff can benefit from some form of guidelines or career development support.	Succession planning, in line with the idea of prioritising internal staff for appointment, could be a useful avenue to achieve progression from within. Supporting interventions that could be explored include mentoring, coaching, Recognition of Prior Learning (RPL), etc.	Director – Corporate Services/HR Manager/SDF
Employee Assistance Programme (EAP)	In the context of the dynamic and challenging socio-economic environment, staff in general should benefit substantially from workplace-based assistance interventions, hence the envisaged impact of the newly incepted EAP programme. Not only can this intervention enhance wellbeing of staff, it will also impact workplace relations and productivity in a tangible way.	The EAP programme has already been initiated and relevant policy formulated. The Municipality needs to designate a resource as EAP Representative, entrusted with oversight and coordination of related activities. The EAP Representative will create and database of specialised service providers (alcohol, financial, personal counselling, etc) and facilitate liaison therewith as appropriate.	Human Resources/Wellness Practitioner
Culture	There are cultural issues that impact performance and workplace relations negatively.	Induction and re-induction to socialise staff to the ideal culture and expected standards. Following are some of the initiatives that could be established to influence and inculcate culture: • Teambuilding • Job exchange (once a year) • Strategic planning sessions • Wellness programmes. Leaders do need to lead by example and model the desired behaviours.	Human Resources
Remote location of the Municipality	Due to its remote location, the Municipality has limited access to professional expertise (service providers), who are generally	A consideration to implement the retention strategies adopted by Council so as to retain institutional memory.	Human Resources

	centralised in bigger metropolitan regions. The location also presents challenges in attraction and retention of talent. Limited budget is also not helping with both these challenges.	e.g. attractive advertising, including indication of pay range, instead of minimum of pay scale on the adverts.	
Awareness around matters pertaining to benefits	Staff tends to neglect administrative matters that relate to their benefits. This generally presents challenges when claims have to be submitted. The high incidence of such tendency's compromises wellbeing in the workplace. It also places inconvenience on HR staff that have to deal with comeback resulting from the said negligence.	Organising presentations from benefit administrators, e.g. provident fund on a quarterly basis. Constant awareness interventions, e.g. at labour meetings.	Organised Labour, Human Resources
'Paperlessness'	The idea is to modernise operations by adopting time and cost-efficient means of operating. Digitising operations, where appropriate and practical, is also a positive contribution to the "Green Economy"	It is necessary that staff master the existing manual system first before any migration into digital means. Infrastructure will have to be upgraded for new digital processes. Staff would then be capacitated from a competence point of view to use newly adopted technologies	HR/Admin

SWOT ANALYSIS and SWOT STRATEGIES

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was undertaken for two reasons, namely:

- As part of the information gathering process that provided the basis for strategic conclusions and decisions. To enable the HR team to meaningfully gauge its capability of successfully adopting and effectively discharging responsibilities implied in the strategy and to devise conscious measures to improve capability where there are gaps.

- In this analysis, the four dimensions of the model were unpacked. In respect of each point identified, a broad strategy is proposed to either mitigate the effect of the issue or to capitalise on any positive aspect(s), as applicable. The detail follows in the tables below.

STRENGTH	**CONTEXT**	**CAPITALISING MEASURES**
A diligent and committed team	Although the team recognises that it has a way to go in building full capability in the function, current commitment and willingness represent "half the battle won".	The commitment and willingness should be proportionately channelled to self-development efforts, to build required Capability for the long run.
WEAKNESSES	**CONTEXT**	**CAPITALISING MEASURES**
HR professional training	Not all team members have HR as formal trade. Whilst the team is still growing professionally, it should be anticipated that there will be challenges, which might warrant creative approaches to work demands, e.g. Selective outsourcing of certain HR processes/services.	Selective outsourcing. Optimise transfer of knowledge and expertise where practical. A conscious effort to continually develop required competence. Learning from and sharing best practice sharing with colleagues from similar environments, e.g. comparative municipalities
OPPORTUNITY	**CONTEXT**	**CAPITALISING MEASURES**

Programmes and initiatives	The HR Department has opportunity to build or enhance its credibility and inspire confidence of various stakeholders in the organisation by effectively championing its initiatives and programmes and celebrating success and value thereof. These programmes and initiatives include, but are not limited to: • Employee Assistance Programme (EAP) • Occupational Health and Safety (OHS) initiative • Skills Audit - 2018/2019 • HR Strategy - 2018. • Success will also have positive effect of staff attraction and retention.	Providing reports on progress to various stakeholders, at opportune events and sittings. Visibly marketing and celebrating positive results.

THREAT	CONTEXT	COUNTER-MEASURES
Decision making	HR is not the ultimate decision-making body in matters pertaining to people within the Municipality.	To support the Director - Corporate Services in effectively and meaningfully driving the HR value proposition at all levels of the organisation, the Department has to demonstrate value to the organisation via various avenues (refer to measures in the preceding page, SWOT - Opportunities).
Resource limitations	Limited budget and other constraints do impact the performance of the HR Department, and in most instances, this is not within control of the Department.	The Department has to continuously strive to demonstrate value and Return of Investment (ROI) for its initiative and interventions, that way strengthening its case for better budget/resource allocations.
Obsolescence and irrelevance	HR organisations do suffer from the tendency to neglect changing demands and conditions and in the process, end up operating or employing HR processes and systems that are obsolete, irrelevant and sometimes valueless.	Annual strategy review and/or similar opportunities may be used to calibrate relevance and value of HR practices and processes.

CONCLUDING NOTES

Every effort was made to generate as broad as possible a pool of environmental issues that impact HR and have strategic implications. However, the issues identified and accordingly provided for in the strategy are not exhaustive. Given the dynamic nature of the business environment, owners and implementers of this strategy need to be continuously on the lookout for emerging trends that might have as much or more severe implications for HR as issues already identified.

The same applies in terms of HR best practice. An attempt must be continuously made to ensure that this strategy simulates best practice in the field of HR, however, an emergence of new demands and trends necessitates an agile approach to HR strategic and operational management. It is also important to acknowledge that best practice is not always 'best practice for everyone' or 'best practice for every situation'. As such, the merits and applicability of every best practice identified have to be evaluated with care and where necessary, best practiced should be customised to the Municipality's circumstances and requirements.

To make the strategic planning a worthwhile and valuable exercise, the implementation imperatives indicated in this document are worthy of note. Adherence thereto would increase the chances of success overall.

- **WORKPLACE SKILLS PLANNING 2019/2020**

Departments	Occupation(s)	Learning Intervention	Funded by
Office of the Municipal Manager	Councillor(s) x 19	Certificate in National Certificate: Local Government Councillor Practices	LGSETA – Discretionary Grant Funds
	Assistant Manager: Communications and IGR	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Assistant Manager: Special Programmes	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Youth Development Officer	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Assistant Manager: Public Participation	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Driver(s) x 2	Adrenalin Defensive Driving Course	Municipal Funding
Corporate Services Department	Executive Manager: Corporate Services	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Human Resources Manager	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Administrative Manager	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Skills Development Facilitator	ND: OD ETDP (NQF Level 5)	LGSETA – Discretionary Grant Funds
	Human Resources Officer	VIP Payroll Training	Municipal Funding
	Assistant Manager: ICT	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Foreman Mechanical Engineering	Grader and TLB Servicing Course and Drivers Licence Code ECI	Municipal Finding
	Printing Clerk	End User Computing	Municipal Funding
	Records Clerk x3	Records and Archives Management Programme	Municipal Funding
	Human Resources Information Systems Administrator	Forensic and Investigative Auditing (NQF Leve 6)	Municipal Funding
	Driver Messenger	Divers Licence Code ECI	Municipal Funding

Budget and Treasury Office	Manager: Revenue	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Manager: Assets and Financial Reporting	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Manager: Budget and Reporting	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Financial Reporting Officer	Financial and accounting Principles for Public Entities	Municipal Funding
	BTO Officer(s) x 9	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	SCM Clerks x 2	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
Economic Development and Spatial Planning	Informal Traders Assistant	National Certificate in Local economic development	LGSETA – Discretionary Grant Funds
	Manager: Local economic Development	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
Infrastructure and Technical services	Executive Manager: Infrastructure and Technical Services	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Senior Electrician	Further Education and Training Certificate: Mechanical Engineering; Fitting and Electrical Power Generation	LGSETA – Discretionary Grant Funds
	Senior Electrician	TLB and Sky Jack Operation	Municipal Funding
	Electrician(s) x 5	Medium Voltage Switching	Municipal Funding
	Artisan Assistant(s) Electrical x 4	TLB and Sky Jack Operation	Municipal Funding
	Artisan Assistant Mechanical	Wiring Auto Electrical	Municipal Funding
Community and Social Services	Fire Fighter(s) x 6	Fire Fighter 2	Municipal Funding
	Fire Fighter(s) x 18	FETC: Generic Management and Risk Management	LGSETA – Discretionary Grant Funds
	General Worker(s) Waste Management x 26	National Certificate in Environmental Practice	LGSETA – Discretionary Grant Funds

- **OCCUPATIONAL HEALTH AND SAFETY**

KRA	OUTPUT/OUTCOME	KEY ACTIVITIES (WHAT IS REQUIRED TO BE DONE)	HOW OFTEN
1. Provision of occupational health & safety	Health & safety programme in place (occupational hygiene, hazard control, health & safety representation, legal appointments, health & safety committees and health and safety inspection. Medical surveillance and proper management of IOD's.	Facilitate and promote health & safety programme. Development of internal accident/ incident investigation team. Registration with the Compensation Commissioner.	• Annually • Monthly
2. Provide operational risks management and quality assurance	Well managed risks and quality assurance	Facilitate proper management of operational risks and quality assurance (risk assessment, disaster management, emergency preparedness plans and standards. Health and safety specifications for contractors and auditing of contractors.	• Monthly • Annually
3. Ensure effective and efficient health & safety programme.	Effective & efficient health & safety programme.	Proper handling of financial & material resources. Provision of expert advice on health & safety issues. Development implementation, monitoring, evaluation & reviews of policies co- ordination, planning, promotion & reporting.	Monthly
4. Provide and sustain risk free total environment	Well managed risk free environment	Facilitate provision & sustainability of risk free total environment (work design and special facilities, building & offices, housekeeping, equipment. Development of safe work procedures.	Daily
5. Train staff & educate them on health & safety issues.	Records of trainings provided, accompanied by trainees attendance register. Health & safety representatives, first aiders, fire marshalls, incident investigators.	Organise all the logistics invite. Plan, prepare and present training. Tool box talks.	• Monthly • Quarterly

- **LABOUR RELATIONS 2018/2019**

ITEM	DESCRIPTION
Collective Agreement	Collective Agreement is in place. Identify the hot spots of collective agreements and how to address them effectively. Employ the appropriate process and approaches that will support the integrity of the collective agreement.
Code of Conduct	To be signed annually by all employees before 31 August of each year
Disciplinary Collective agreement	All employees to be workshopped on the Disciplinary Collective agreement to reduce cases. Reduce labour matter through proper implementation of policies. Reduced time and cost spent on grievance and disciplinary tribunals. Develop interest-based skills to help eliminate positional behaviour & engage difficult people, be they managers or workers. Reduce friction arising from the daily interpretation of the collective labour agreement. Start using labour agreement as a platform for productivity & achievement Stronger labour management relations to enhance competitive capabilities. Aligned labour relations systems that promote worker satisfaction and higher performance.
Local Labour Forum	Ensure LLF sits regularly to ensure healthy employer and employee relations. Set expectations and give feedback that will build trust with management and motivate workers. Poised and well-grounded responses to the changing face of labour law and legal issues.
Legislation	Ensure compliance with Labour related prescripts.

- **EMPLOYEE WELLNESS**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual prayer Day	August 2019
Municipal Sports Day	End of November 2019

- **PERSONAL ADMINISTRATION**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual Pension Fund Meetings	Annual meetings to be coordinated on request of the Funds
Annual Medical Aid Meetings	Annual meetings to be coordinated in October 2018 to inform members of increases for the following year and to allow members to change options during October – December.
Leave Management	To introduce the Employee Self Service for a paperless application and submission of leaves.

C.4.2. ORGANISATIONAL DEVELOPMENT

This section reflects the Council approved Organizational Structure that aligns to the long-term development plans of the municipality as reflected in this Integrated Development Plan (IDP), as well as the Powers and Functions of the municipality.

C.4.2.1. INSTITUTIONAL ARRANGEMENTS

Approval of key operational matters within the Municipality follows the following approval process, namely Top Management Committee (TMC); Management Committee (MANCO); Portfolio Committees, EXCO, and Council.
As per the adopted municipal delegation framework, the Municipal Manager will ensure that the delegation of functions or tasks to appropriate levels of staff is properly documented. The Greater Kokstad Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers. It has all the powers assigned to it in terms of the Constitution as well as other relevant legislation. The executive and legislative authority of the Municipality vests in the Council. The Council will take all the decisions of the Municipality except:
Decisions on those matters that it has delegated to a delegated office bearer and
Decisions on those matters that by law have been assigned to a political structure,
Administrative Structure, Political office-bearer or employee of the Council.
The Council will exercise executive and legislative authority within the Municipal area only. All the powers of the Municipality that have not been reserved for the Council, or that have not been delegated to a political structure, Administrative Structure, political office-bearer or employee of the Council, will be delegated to the Executive Committee.

C.4.2.1.1. COUNCIL COMMITTEES

In lieu of the above, the following committee structures are in the place in the Municipality.

Table 26: Council Committees

Finance and Infrastructure, Planning & Development Governance and Community Development	Section 80 Committees
Municipal Public Accounts Committee (MPAC)	Establishment in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
Local Labour Forum	Established in terms of the Organizational Rights Agreement
Audit & Performance Committee Performance Evaluation Panel (Section 57 Employees) Performance Evaluation Panel (Municipal Manager)	Performance Audit, Performance Evaluation Panels
Employment Equity Committee	Employment Equity Act

C.4.2.1.2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The first layer of committees is the Municipal Standing Committee on Public Accounts (MPAC) which consists of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.
EXCO members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Speaker. The primary purpose of the municipal MPAC is to assist council to hold the executive and the municipal administration to account.

C.4.2.1.3. THE EXECUTIVE COMMITTEE (EXCO)

The second layer of committees is the EXCO which reports in terms of section 44 of the Local
Government: Municipal Structures Act, 1998 to the municipal council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal council did not delegate to the EXCO.
EXCO consists of 3 members, namely, the Mayor, Deputy Mayor and 1 (one) another member. The
Mayor is the Chairperson of the meeting, whilst the Deputy Mayor automatically becomes the Deputy Chairperson.

C.4.2.1.4. PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees is the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.
All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to council.
There are 3 (three) section 80 committees, namely:
Finance & Infrastructure, Planning and Development Service Portfolio Committee
Community Development Services Portfolio Committee
Governance Portfolio Committee

C.4.2.2. POWERS AND FUNCTIONS

The powers and functions of the Greater Kokstad Municipality are derived from the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows: -

Table 27: Powers and Functions of the Greater Kokstad Municipality

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Greater Kokstad Municipality (Yes /No)***
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licencing of dogs	No
Licencing and control of undertakings that sell food to the public.	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Although the Municipality is currently carrying out most of its assigned powers and functions it lacks this ability in certain areas, e.g. Billboards and Display advertisement, Cremation, Accommodation and burial of animals. However, the Municipality has responded to situation in various ways. In the case of Bill board and Display advertisement and Accommodation and burial of animal, for example the

Municipality has formed Public-Private Partnership where an external agency has been contracted to undertake these functions on a contract basis.

C.3.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Greater Kokstad Municipality organizational structure provides for six departments to be managed by the Municipal Manager. The organizational structure was reviewed and adopted on the **28th June 2018** to meet the current circumstances. The six municipal departments are as follows:

- Office of the Municipal Manager
- Infrastructure and Technical Services
- Community and Social Services
- Budget and Treasury Office
- Corporate Services
- Economic Development and Spatial Planning

Each of these Business Units is headed by an Executive Manager, who must ensure that services are effectively and efficiently delivered to the people of the Greater Kokstad Municipality. The municipal manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.
The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross-Cutting

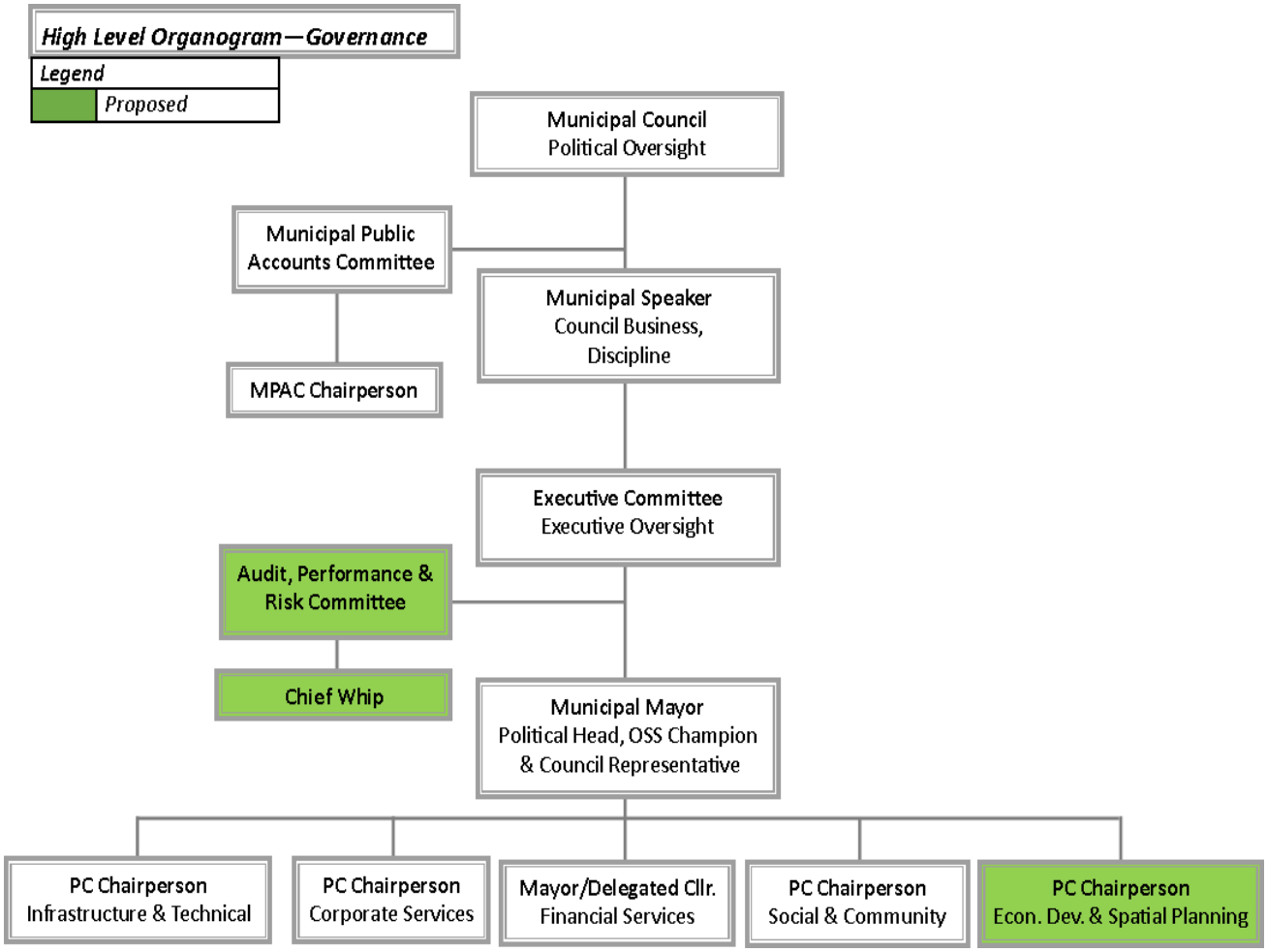
C.4.2.3.1. ORGANOGRAM

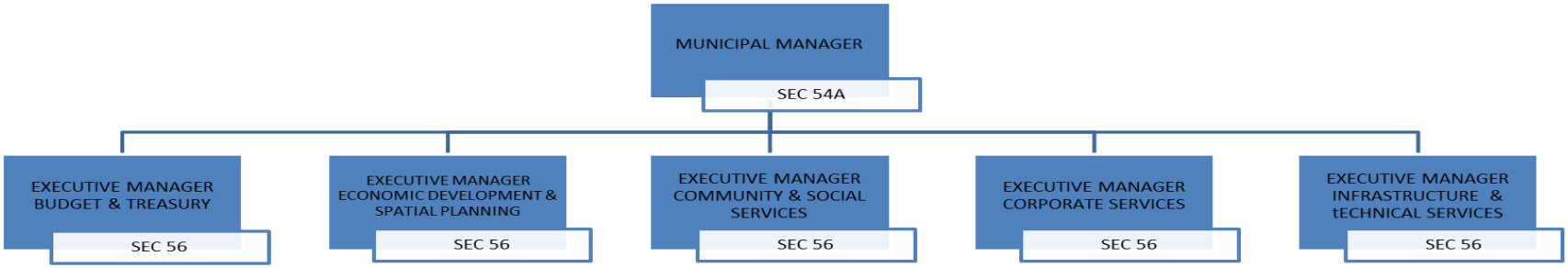
The Council adopted its new staff establishment on the aligned to the Vision and Mission and 4th Generation IDP on the 28th June 2018 depicted below. The Council introduced the new department called **Planning and Economic Development**. The department will be pivotal in carrying our IDP objectives and ensure that people's needs are met accordingly.
The diagrams that follow provide detailed management hierarchy of all the departments in the municipality and the vacant positions.
The new adopted organogram vacant posts will be filled over the next three financial years in or order of priority.

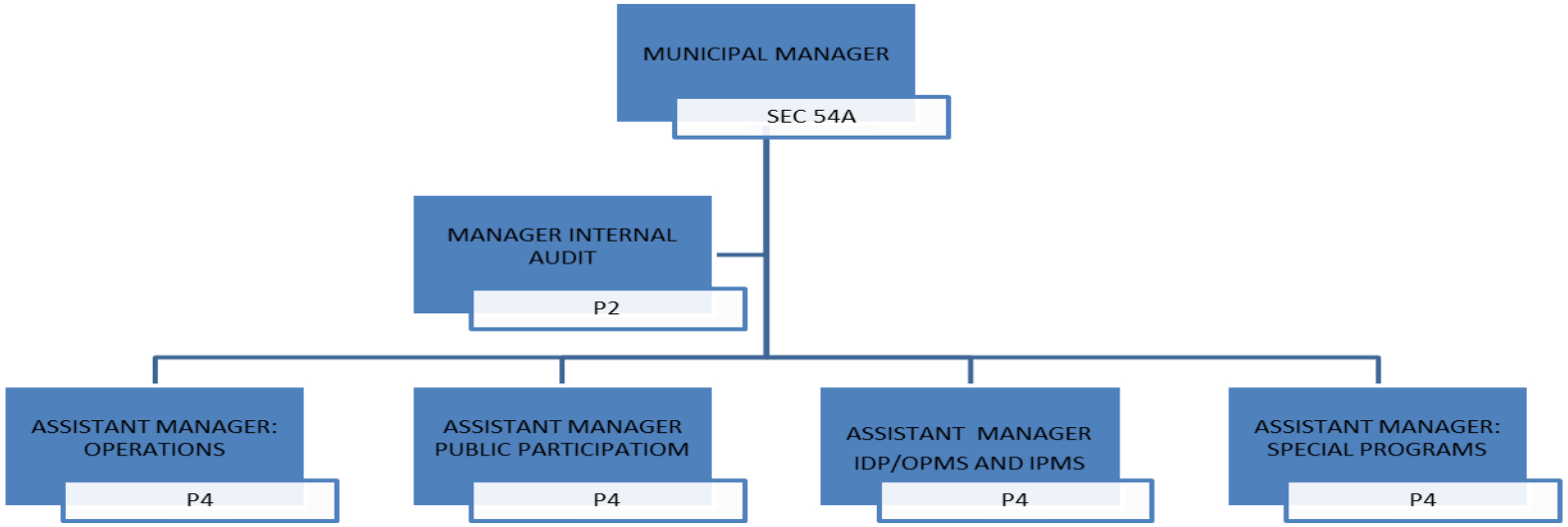
	To be budgeted 2018/19-2020/21
	To be filled before 30 June 2018
	Vacant and not budgeted
	Proposed new posts

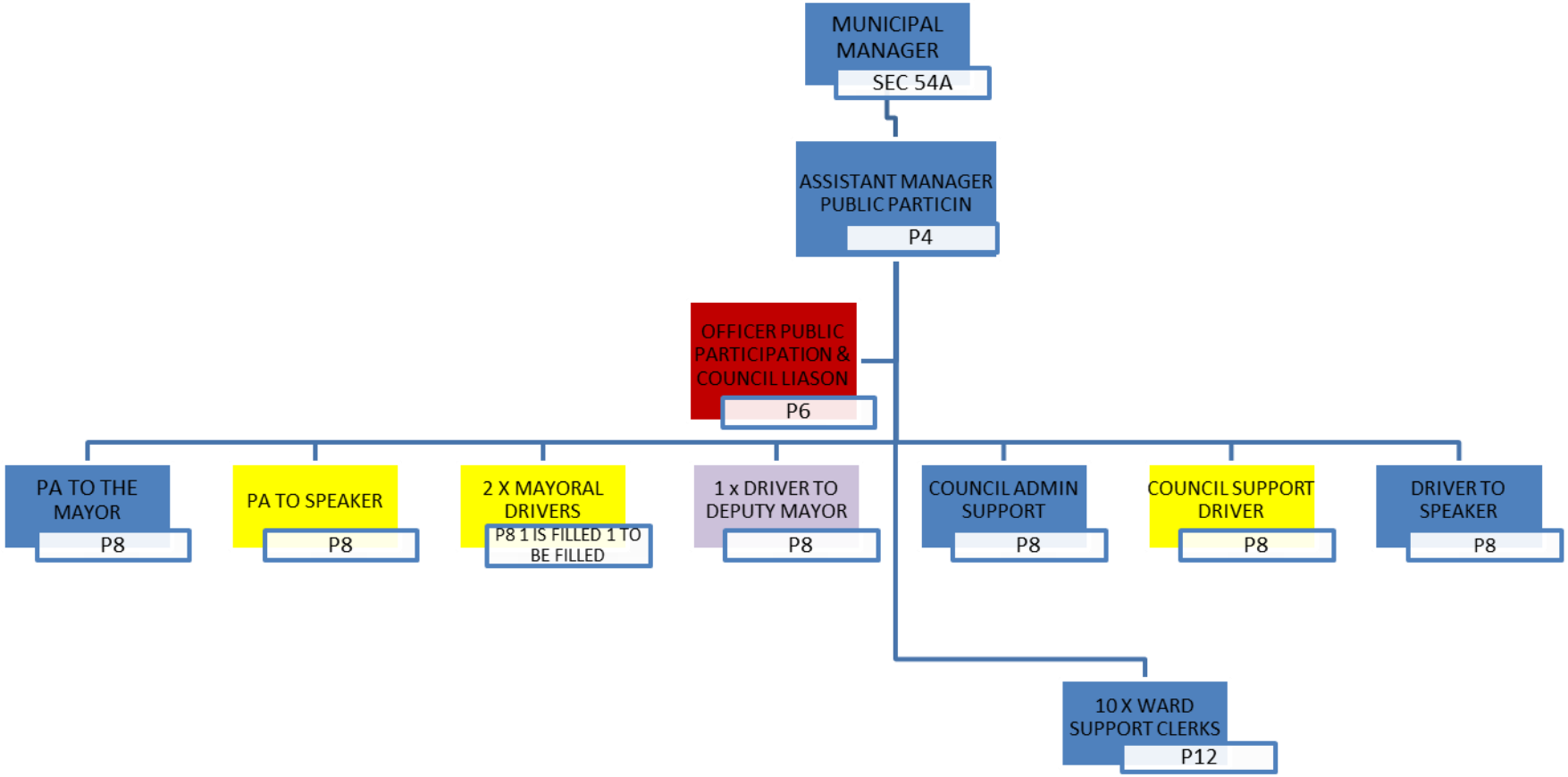
C.4.2.3.1.1. OFFICE OF THE MUNICIPAL MANAGER

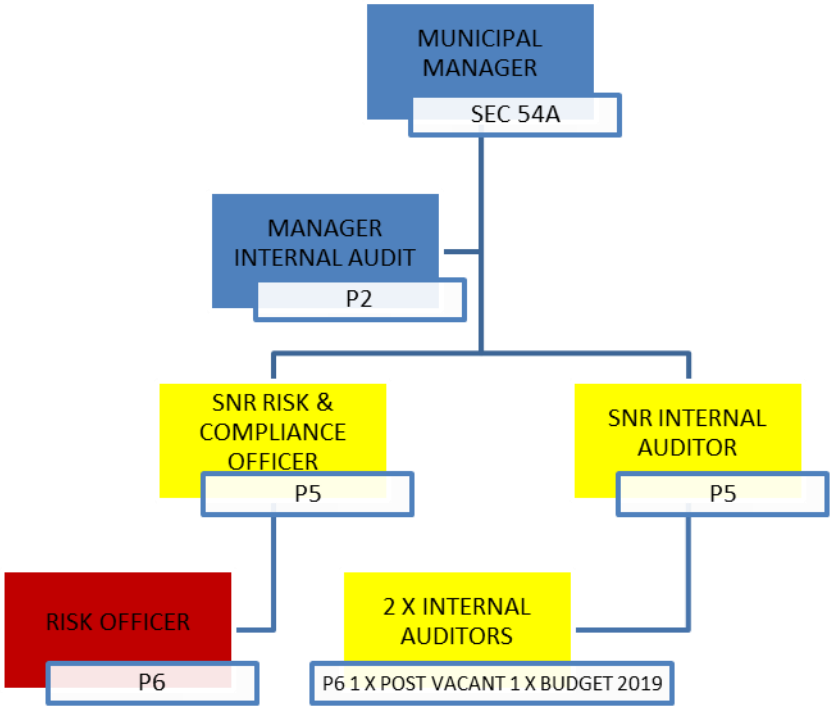
The new revised adopted organogram has established a fully-fledged Risk and Internal Audit and the post was filled in November 2017, however, depending on the available budget, all other vacant post shall be filled in the next three financial years (2018/19-2020/21). The filling of the Risk and Internal Audit post has benefited the municipality greatly in phasing out outsourced Internal Audit Services.

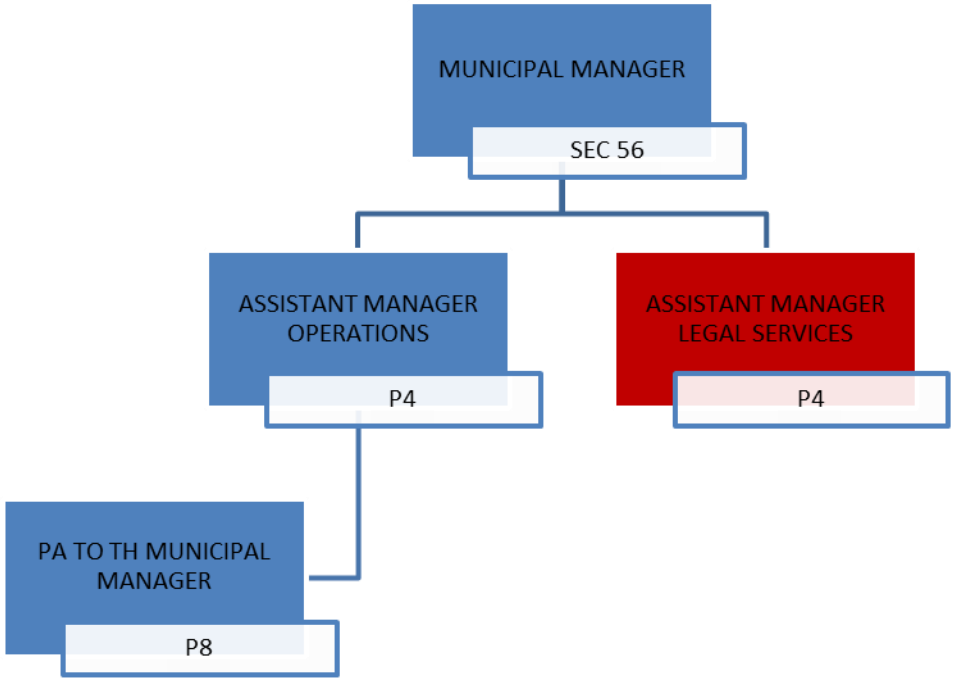

High Level Organogram—Governance
Legend
Proposed
Municipal Council
Political Oversight
Municipal Public
Accounts Committee
Municipal Speaker
Council Business,
Discipline
MPAC Chairperson
Executive Committee
Executive Oversight
Audit, Performance &
Risk Committee
Chief Whip
Municipal Mayor
Political Head, OSS Champion
& Council Representative
PC Chairperson
Infrastructure & Technical
PC Chairperson
Corporate Services
Mayor/Delegated Cllr.
Financial Services
PC Chairperson
Social & Community
PC Chairperson
Econ. Dev. & Spatial Planning

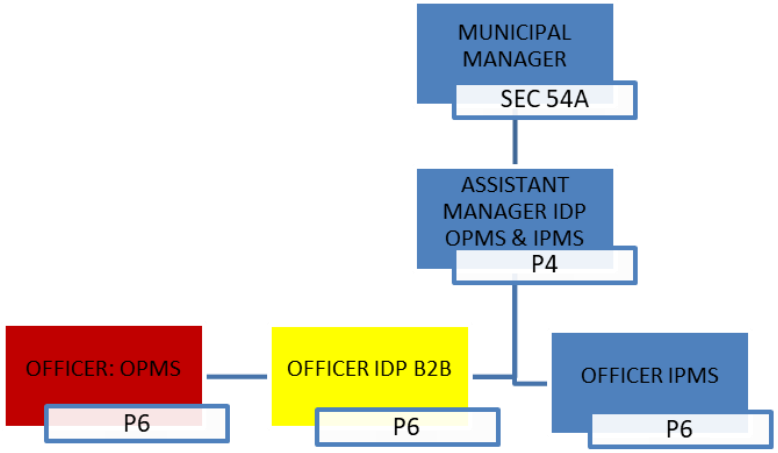

MUNICIPAL MANAGER
SEC 54A
EXECUTIVE MANAGER BUDGET & TREASURY
SEC 56
EXECUTIVE MANAGER ECONOMIC DEVELOPMENT & SPATIAL PLANNING
SEC 56
EXECUTIVE MANAGER COMMUNITY & SOCIAL SERVICES
SEC 56
EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
EXECUTIVE MANAGER INFRASTRUCTURE & tECHNICAL SERVICES
SEC 56

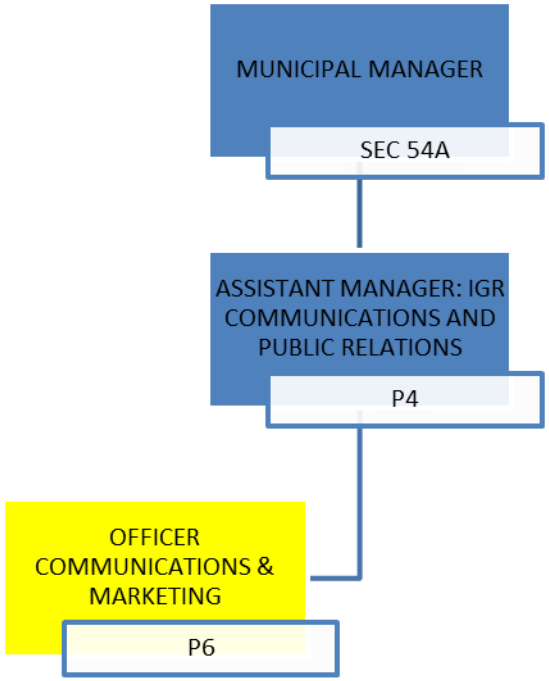

MUNICIPAL MANAGER
SEC 54A
MANAGER INTERNAL AUDIT
P2
ASSISTANT MANAGER: OPERATIONS
P4
ASSISTANT MANAGER PUBLIC PARTICIPATIOM
P4
ASSISTANT MANAGER IDP/OPMS AND IPMS
P4
ASSISTANT MANAGER: SPECIAL PROGRAMS
P4

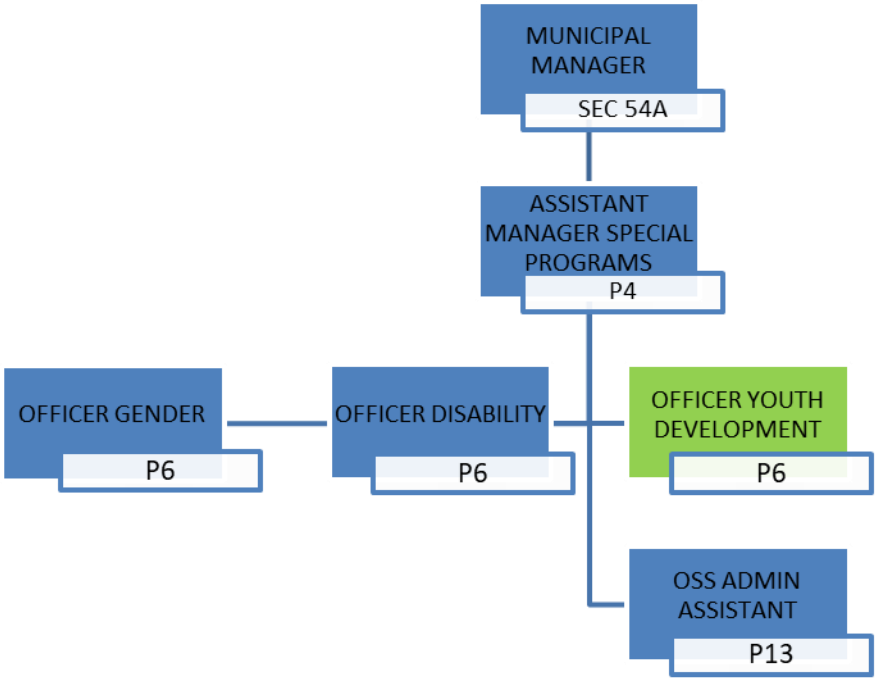

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER PUBLIC PARTICIN
P4
OFFICER PUBLIC PARTICIPATION & COUNCIL LIASON
P6
PA TO THE MAYOR
P8
PA TO SPEAKER
P8
2 X MAYORAL DRIVERS
P8 1 IS FILLED 1 TO BE FILLED
1 x DRIVER TO DEPUTY MAYOR
P8
COUNCIL ADMIN SUPPORT
P8
COUNCIL SUPPORT DRIVER
P8
DRIVER TO SPEAKER
P8
10 X WARD SUPPORT CLERKS
P12


MUNICIPAL MANAGER
SEC 54A
MANAGER INTERNAL AUDIT
P2
SNR RISK & COMPLIANCE OFFICER
P5
SNR INTERNAL AUDITOR
P5
RISK OFFICER
P6
2 X INTERNAL AUDITORS
P6 1 X POST VACANT 1 X BUDGET 2019

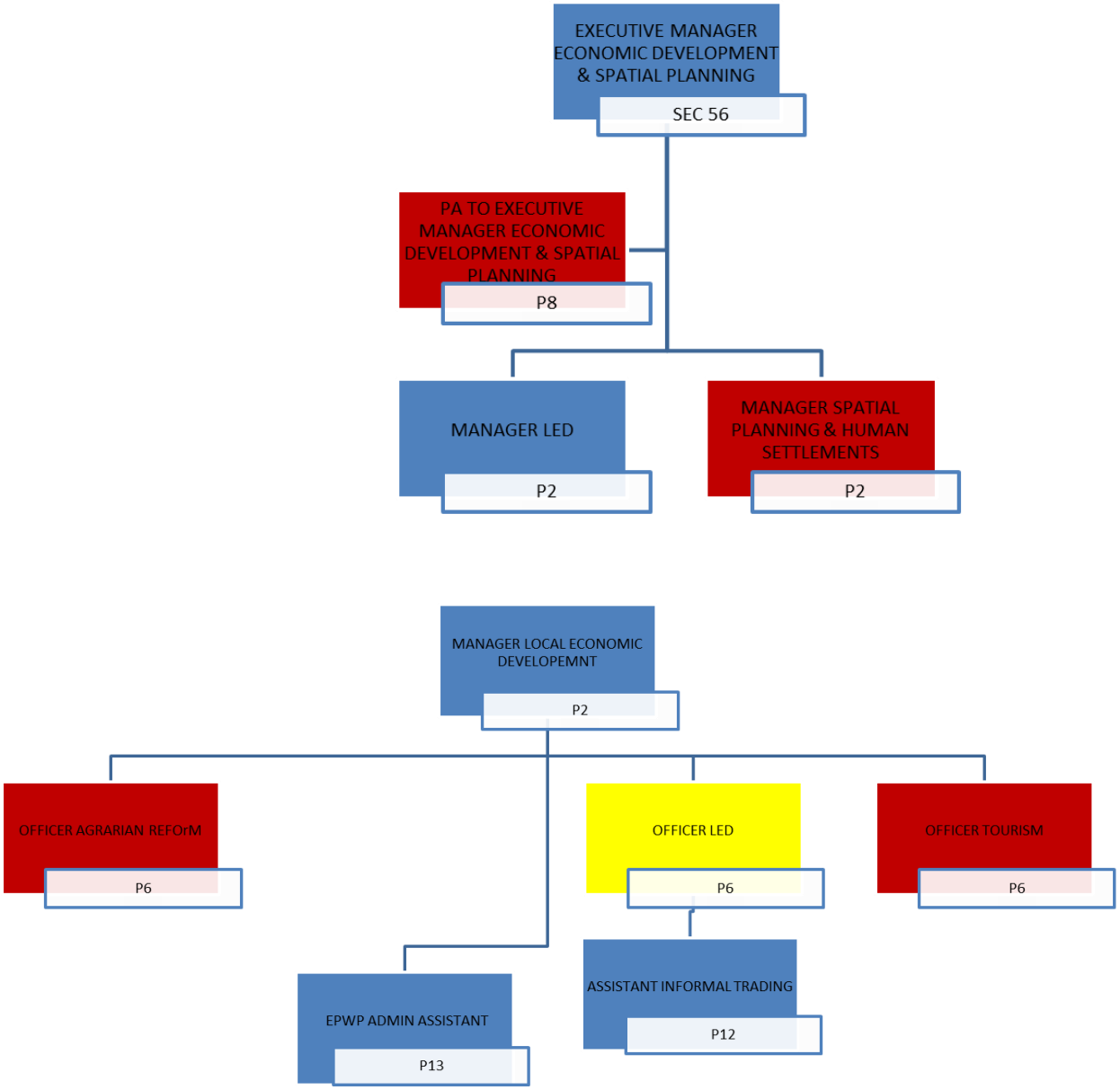

MUNICIPAL MANAGER
SEC 56
ASSISTANT MANAGER OPERATIONS
P4
ASSISTANT MANAGER LEGAL SERVICES
P4
PA TO TH MUNICIPAL MANAGER
P8

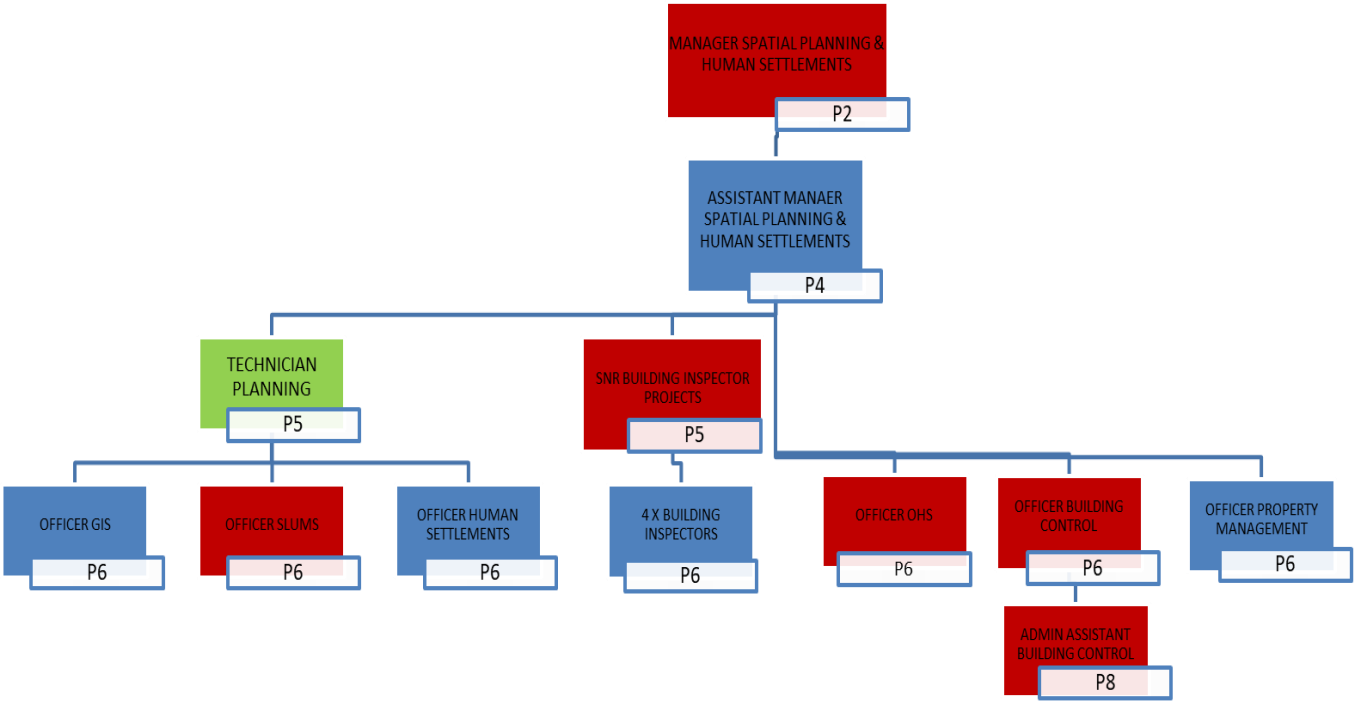

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER IDP OPMS & IPMS
P4
OFFICER: OPMS
P6
OFFICER IDP B2B
P6
OFFICER IPMS
P6


MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER: IGR COMMUNICATIONS AND PUBLIC RELATIONS
P4
OFFICER COMMUNICATIONS & MARKETING
P6

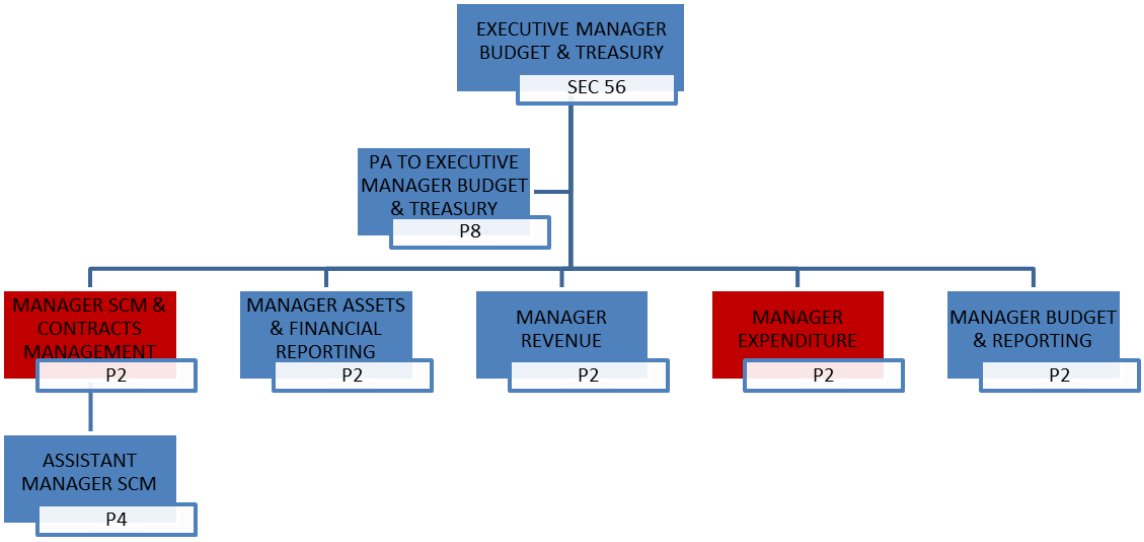

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER SPECIAL PROGRAMS
P4
OFFICER GENDER
P6
OFFICER DISABILITY
P6
OFFICER YOUTH DEVELOPMENT
P6
OSS ADMIN ASSISTANT
P13

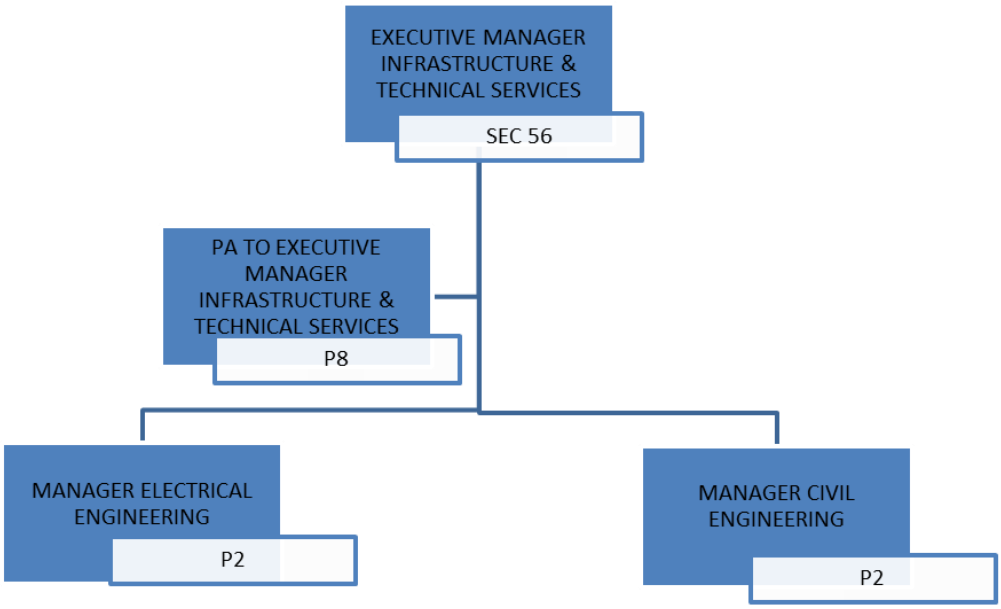
All posts in the economic Development and Spatial Planning Department are filled except for all the new posts.

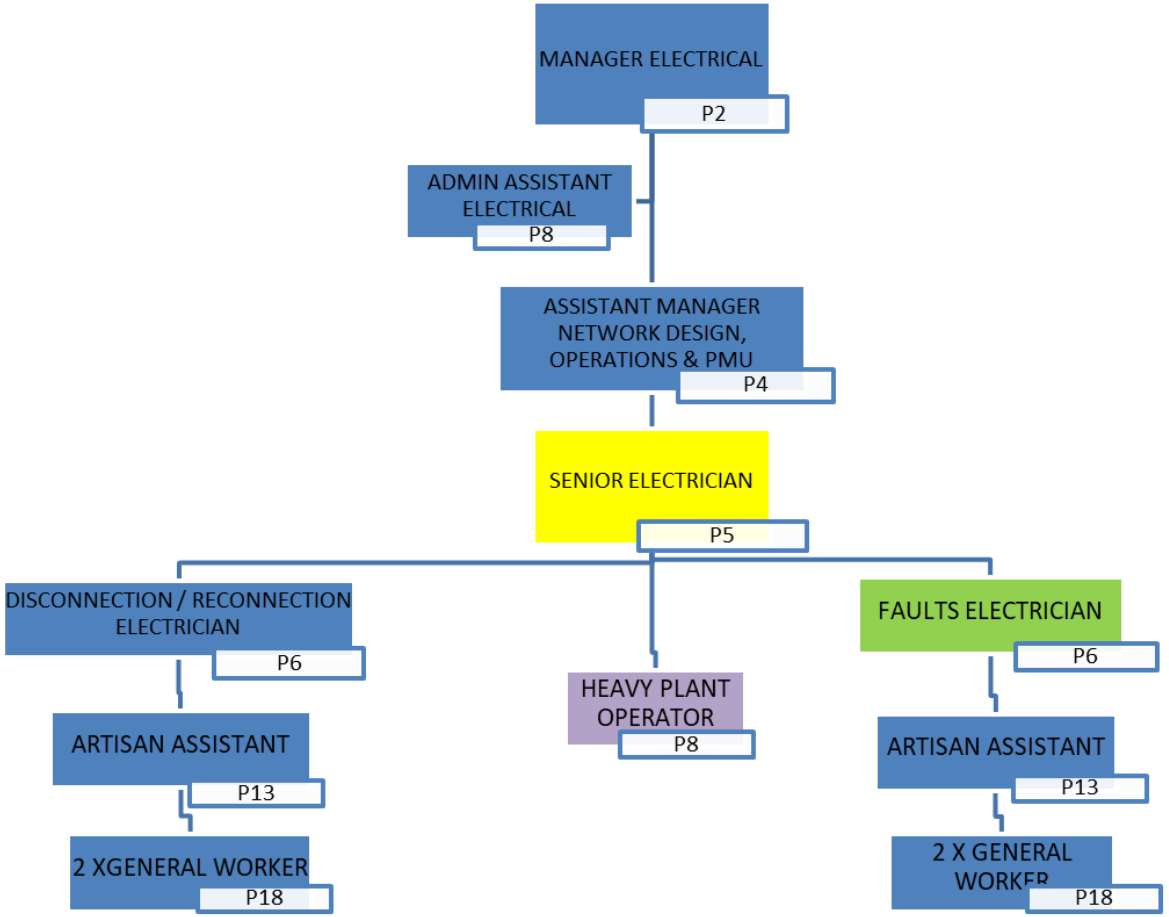


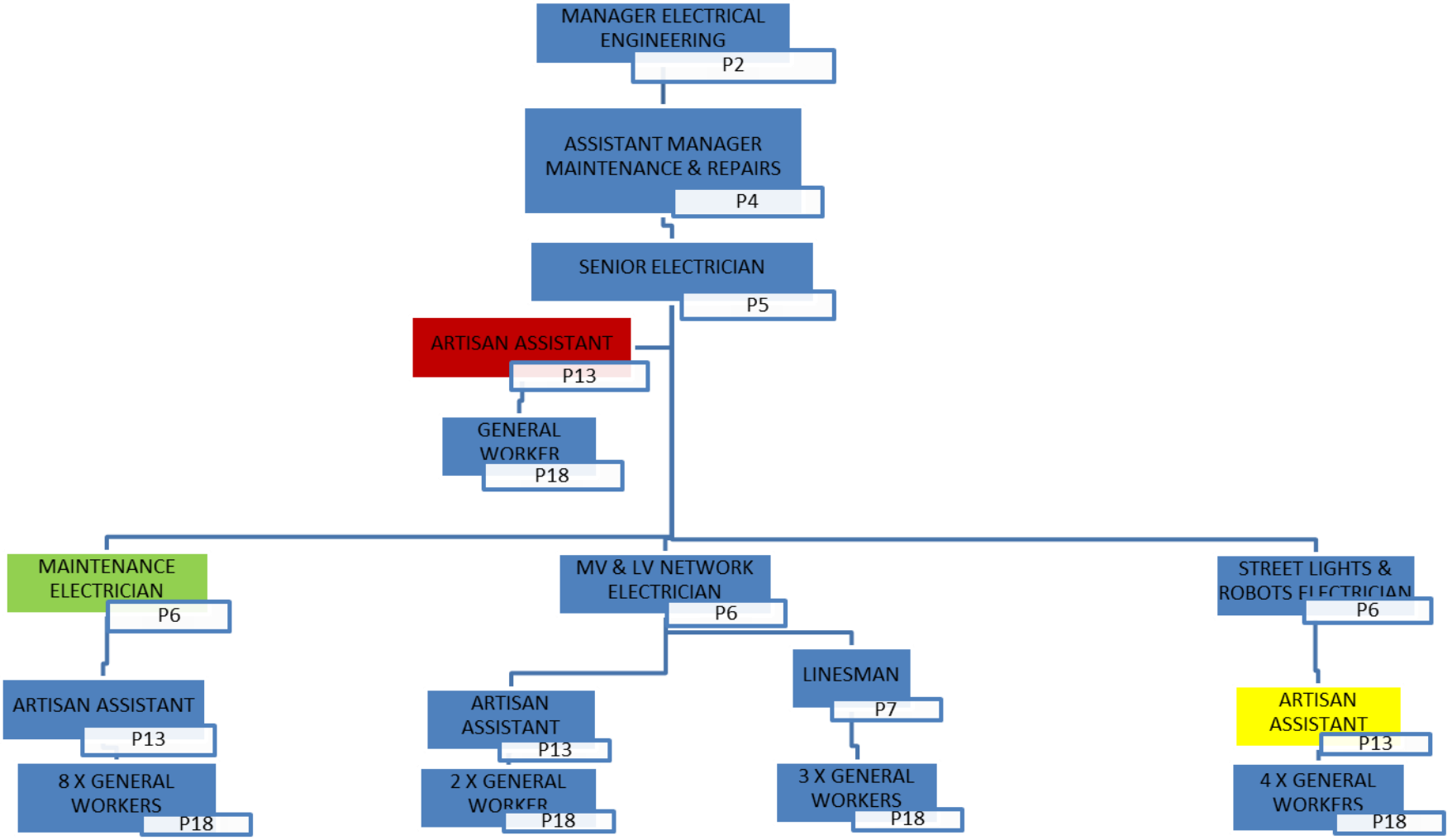

MANAGER SPATIAL PLANNING & HUMAN SETTLEMENTS
P2
ASSISTANT MANAER SPATIAL PLANNING & HUMAN SETTLEMENTS
P4
TECHNICIAN PLANNING
P5
SNR BUILDING INSPECTOR PROJECTS
P5
OFFICER GIS
P6
OFFICER SLUMS
P6
OFFICER HUMAN SETTLEMENTS
P6
4 X BUILDING INSPECTORS
P6
OFFICER OHS
P6
OFFICER BUILDING CONTROL
P6
OFFICER PROPERTY MANAGEMENT
P6
ADMIN ASSISTANT BUILDING CONTROL
P8

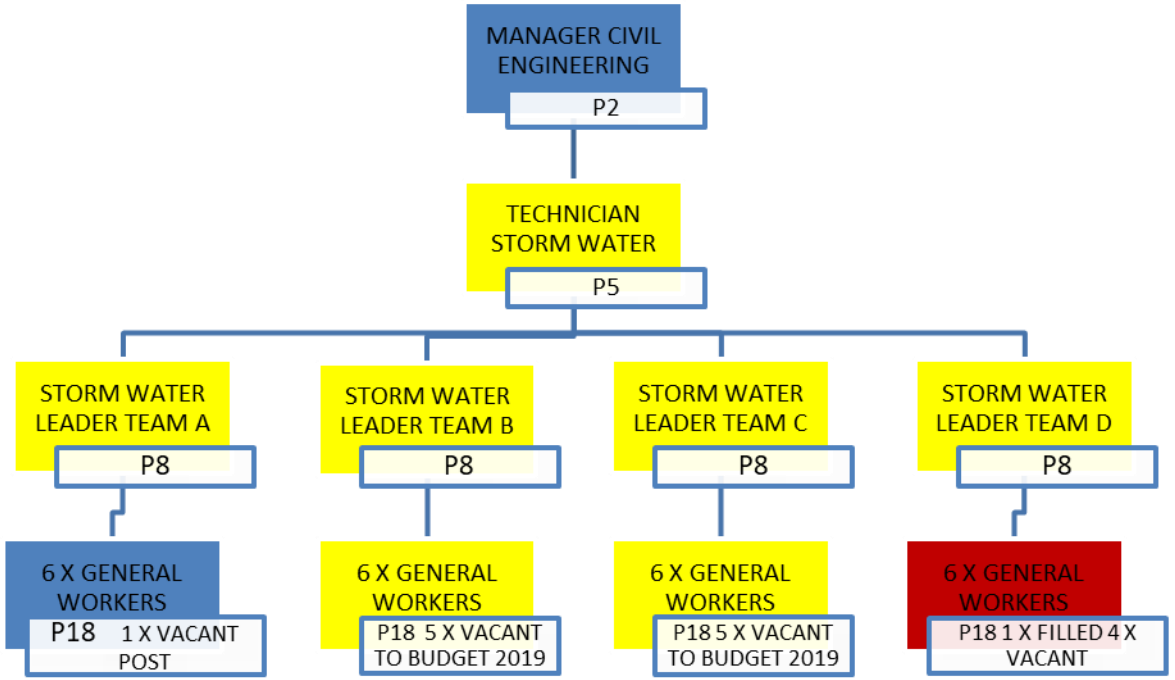
All posts in the Budget & Treasury Office are filled, except the new post.

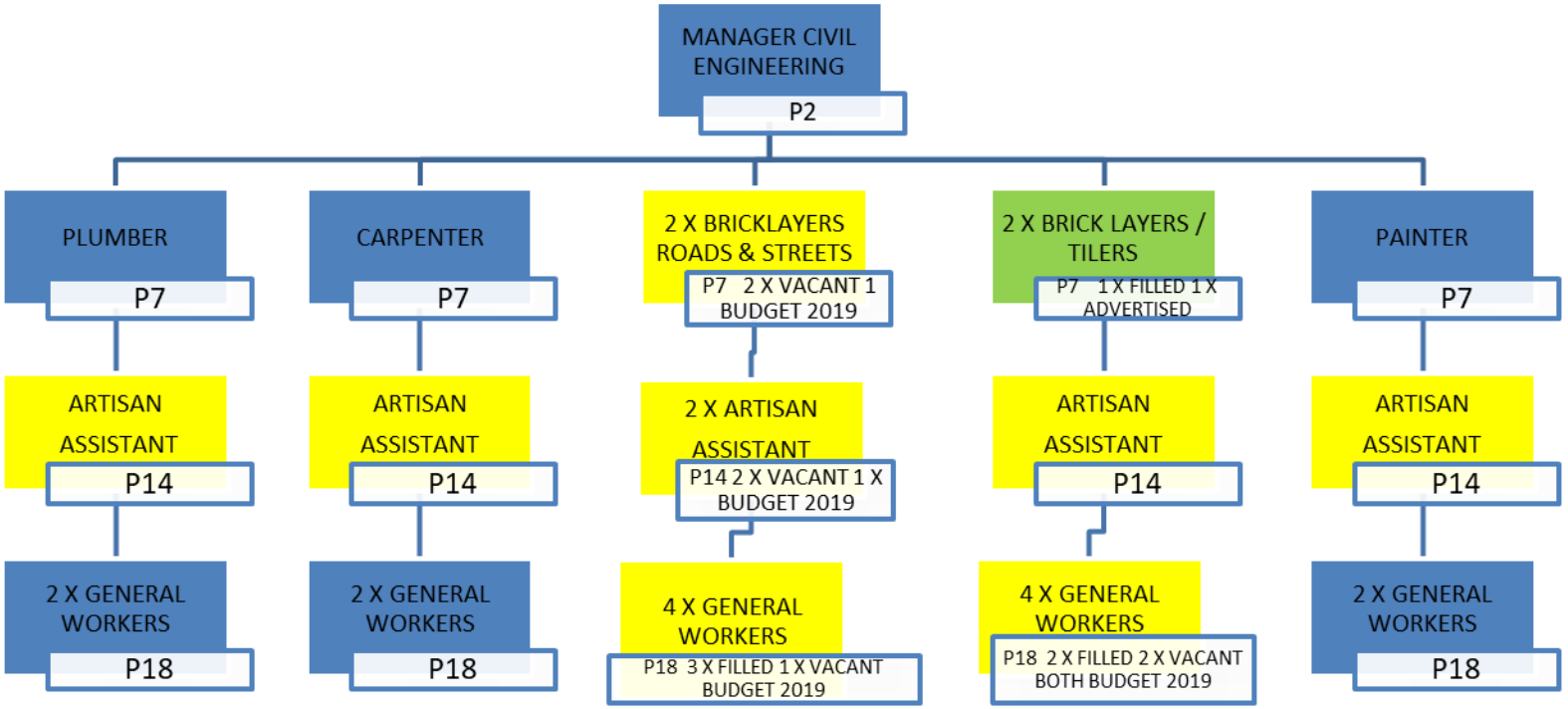


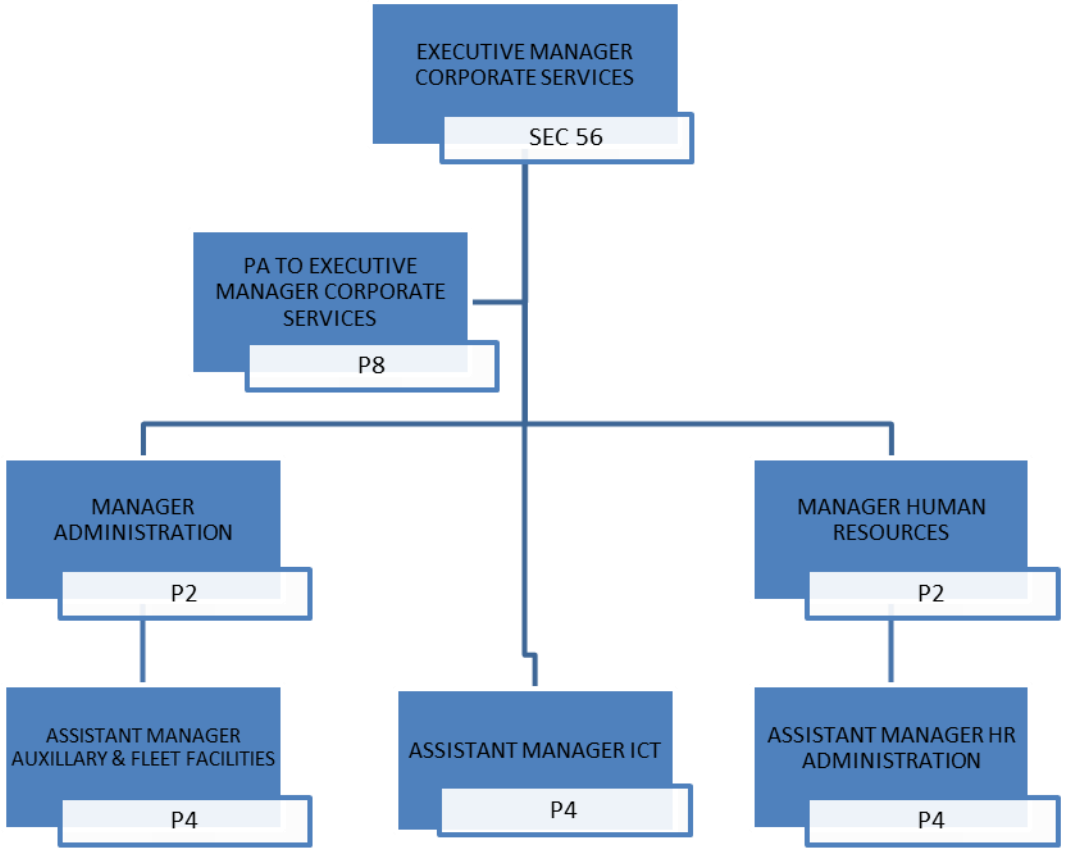

EXECUTIVE MANAGER INFRASTRUCTURE & TECHNICAL SERVICES
SEC 56
PA TO EXECUTIVE MANAGER INFRASTRUCTURE & TECHNICAL SERVICES
P8
MANAGER ELECTRICAL ENGINEERING
P2
MANAGER CIVIL ENGINEERING
P2

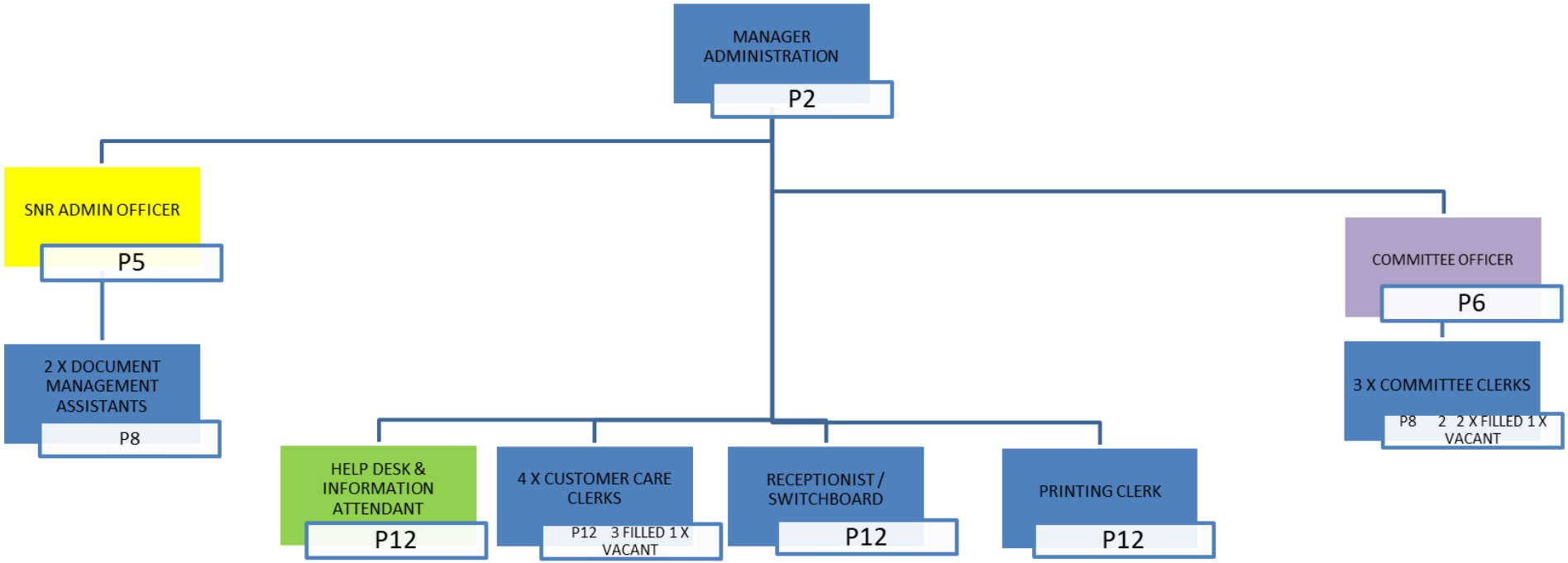

MANAGER ELECTRICAL
P2
ADMIN ASSISTANT ELECTRICAL
P8
ASSISTANT MANAGER NETWORK DESIGN, OPERATIONS & PMU
P4
SENIOR ELECTRICIAN
P5
DISCONNECTION / RECONNECTION ELECTRICIAN
P6
HEAVY PLANT OPERATOR
P8
FAULTS ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
2 XGENERAL WORKER
P18
ARTISAN ASSISTANT
P13
2 X GENERAL WORKER
P18

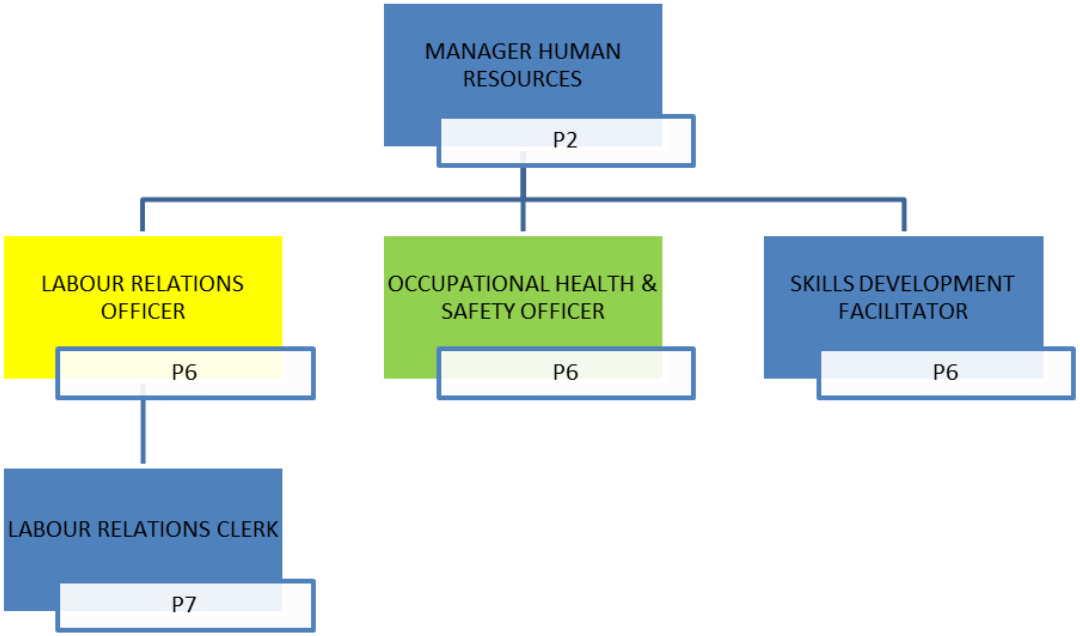

MANAGER ELECTRICAL ENGINEERING
P2
ASSISTANT MANAGER MAINTENANCE & REPAIRS
P4
SENIOR ELECTRICIAN
P5
ARTISAN ASSISTANT
P13
GENERAL WORKER
P18
MAINTENANCE ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
8 X GENERAL WORKERS
P18
MV & LV NETWORK ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
2 X GENERAL WORKER
P18
LINESMAN
P7
3 X GENERAL WORKERS
P18
STREET LIGHTS & ROBOTS ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
4 X GENERAL WORKERS
P18

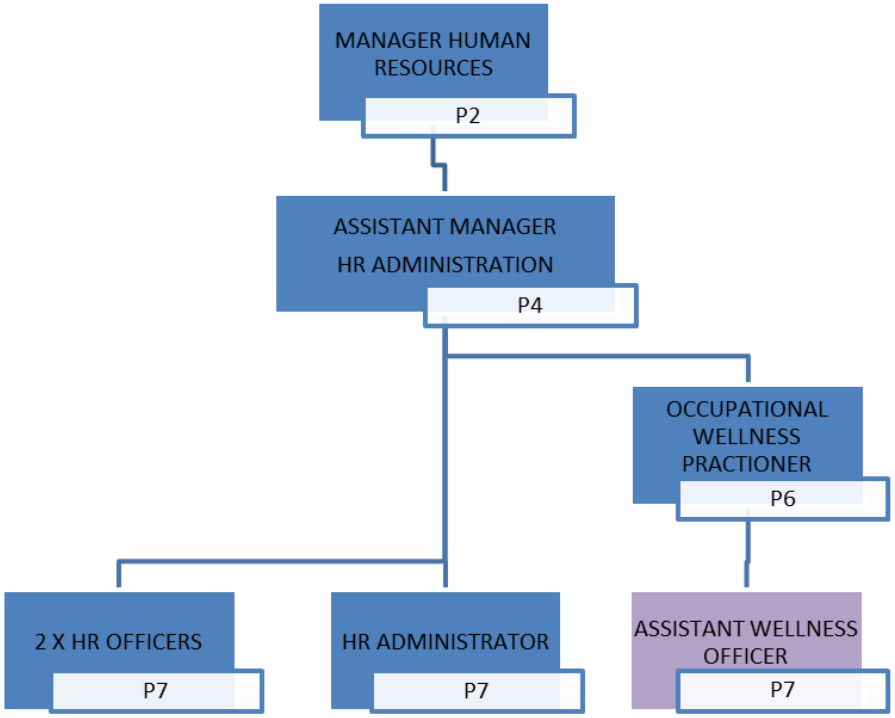

MANAGER CIVIL ENGINEERING
P2
TECHNICIAN STORM WATER
P5
STORM WATER LEADER TEAM A
P8
STORM WATER LEADER TEAM B
P8
STORM WATER LEADER TEAM C
P8
STORM WATER LEADER TEAM D
P8
6 X GENERAL WORKERS
P18 1 X VACANT POST
6 X GENERAL WORKERS
P18 5 X VACANT TO BUDGET 2019
6 X GENERAL WORKERS
P18 5 X VACANT TO BUDGET 2019
6 X GENERAL WORKERS
P18 1 X FILLED 4 X VACANT

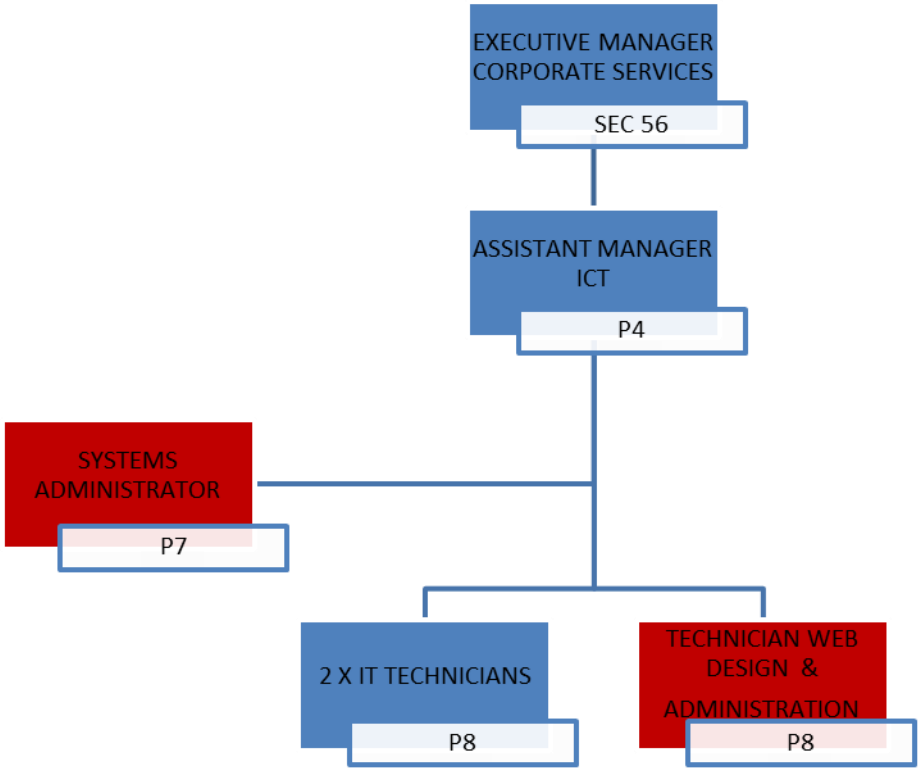

MANAGER CIVIL ENGINEERING
P2
PLUMBER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18
CARPENTER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18
2 X BRICKLAYERS ROADS & STREETS
P7 2 X VACANT 1 BUDGET 2019
2 X ARTISAN ASSISTANT
P14 2 X VACANT 1 X BUDGET 2019
4 X GENERAL WORKERS
P18 3 X FILLED 1 X VACANT BUDGET 2019
2 X BRICK LAYERS / TILERS
P7 1 X FILLED 1 X ADVERTISED
ARTISAN ASSISTANT
P14
4 X GENERAL WORKERS
P18 2 X FILLED 2 X VACANT BOTH BUDGET 2019
PAINTER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18


EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
PA TO EXECUTIVE MANAGER CORPORATE SERVICES
P8
MANAGER ADMINISTRATION
P2
MANAGER HUMAN RESOURCES
P2
ASSISTANT MANAGER AUXILLARY & FLEET FACILITIES
P4
ASSISTANT MANAGER ICT
P4
ASSISTANT MANAGER HR ADMINISTRATION
P4

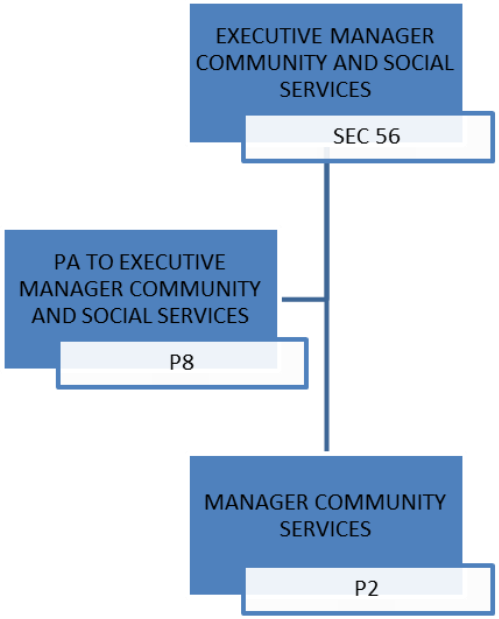

MANAGER ADMINISTRATION
P2
SNR ADMIN OFFICER
P5
2 X DOCUMENT MANAGEMENT ASSISTANTS
P8
HELP DESK & INFORMATION ATTENDANT
P12
4 X CUSTOMER CARE CLERKS
P12 3 FILLED 1 X VACANT
RECEPTIONIST / SWITCHBOARD
P12
PRINTING CLERK
P12
COMMITTEE OFFICER
P6
3 X COMMITTEE CLERKS
P8 2 2 X FILLED 1 X VACANT

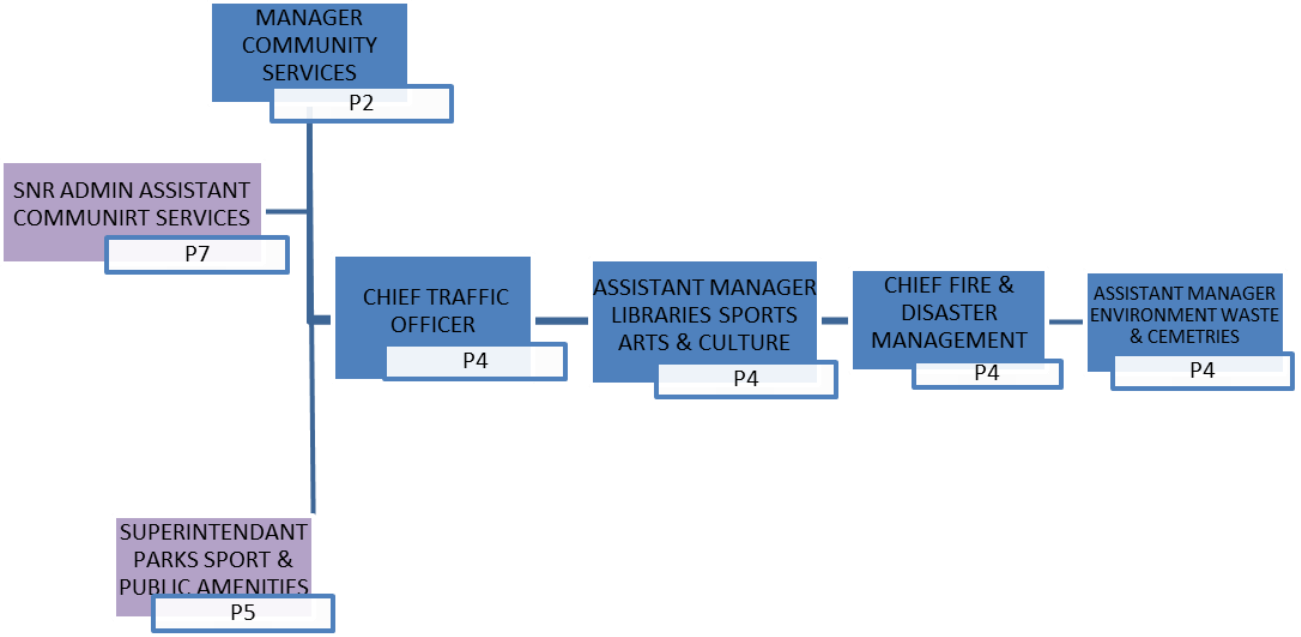

MANAGER HUMAN RESOURCES
P2
LABOUR RELATIONS OFFICER
P6
OCCUPATIONAL HEALTH & SAFETY OFFICER
P6
SKILLS DEVELOPMENT FACILITATOR
P6
LABOUR RELATIONS CLERK
P7

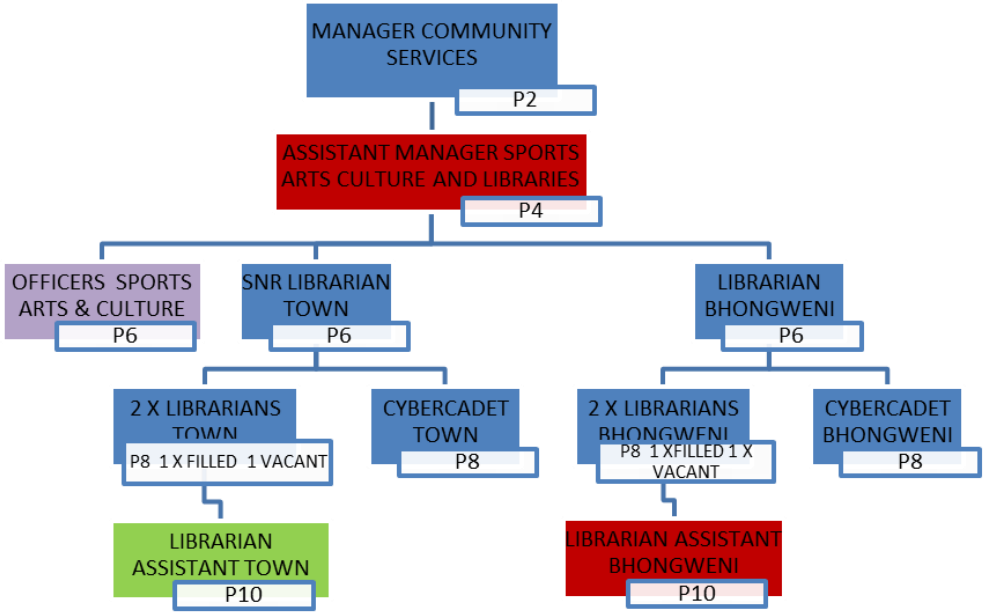

MANAGER HUMAN RESOURCES
P2
ASSISTANT MANAGER HR ADMINISTRATION
P4
OCCUPATIONAL WELLNESS PRACTIONER
P6
2 X HR OFFICERS
P7
HR ADMINISTRATOR
P7
ASSISTANT WELLNESS OFFICER
P7

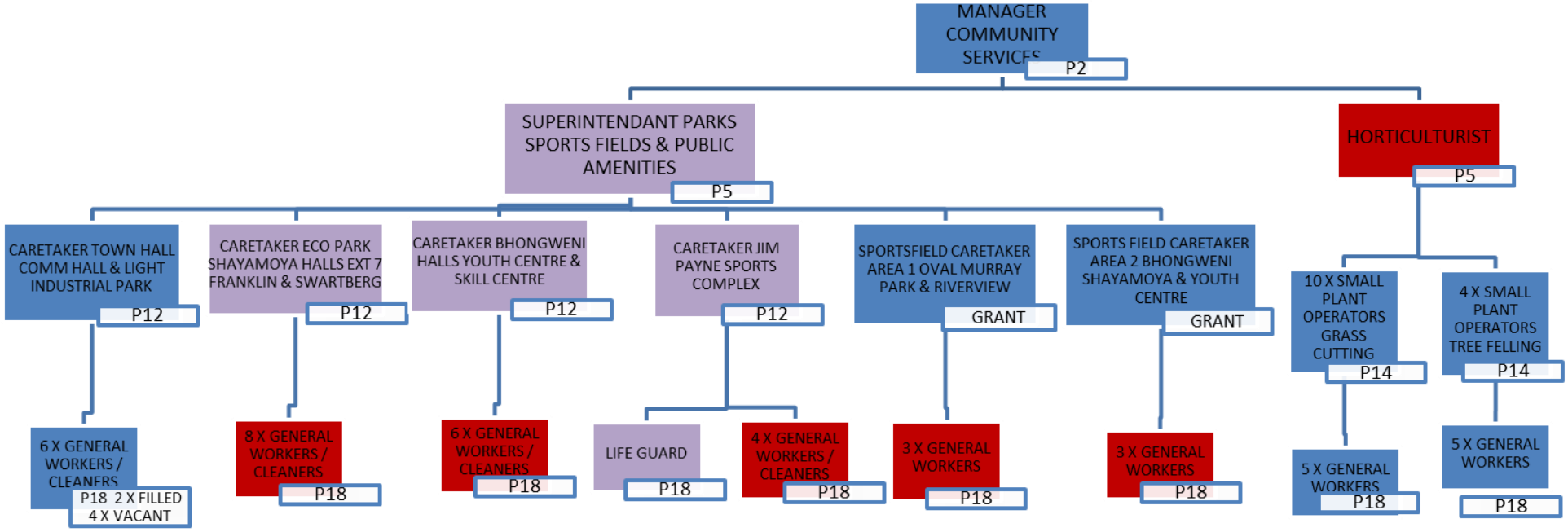

EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
ASSISTANT MANAGER ICT
P4
SYSTEMS ADMINISTRATOR
P7
2 X IT TECHNICIANS
P8
TECHNICIAN WEB DESIGN & ADMINISTRATION
P8

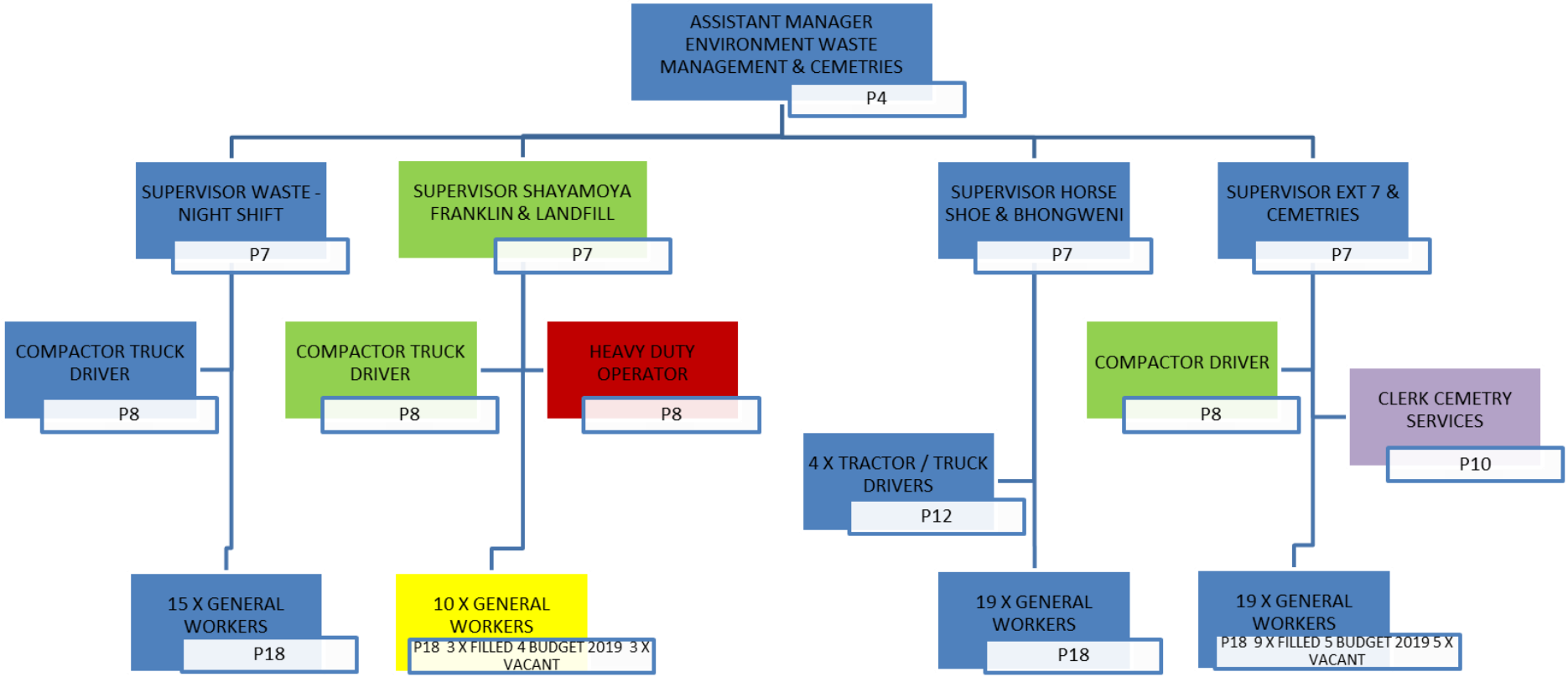
All posts in the Community & Social Services Department are filled, except the new posts.

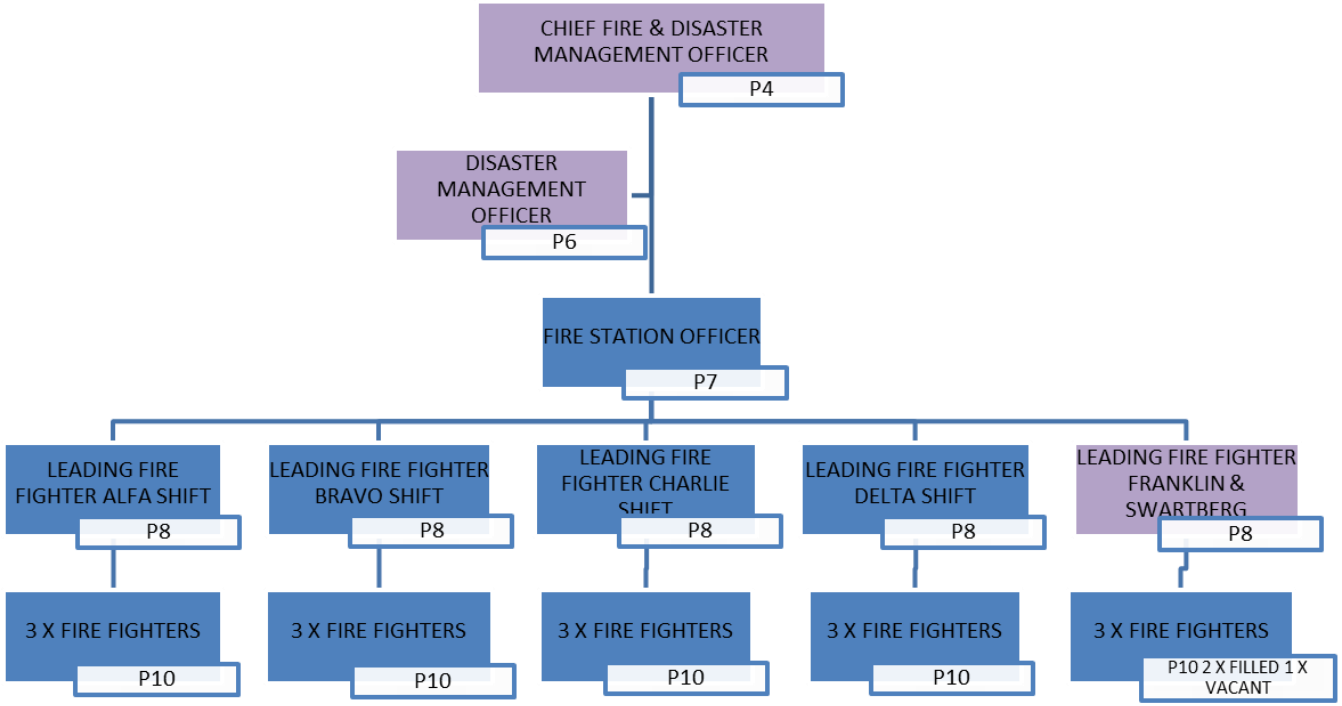


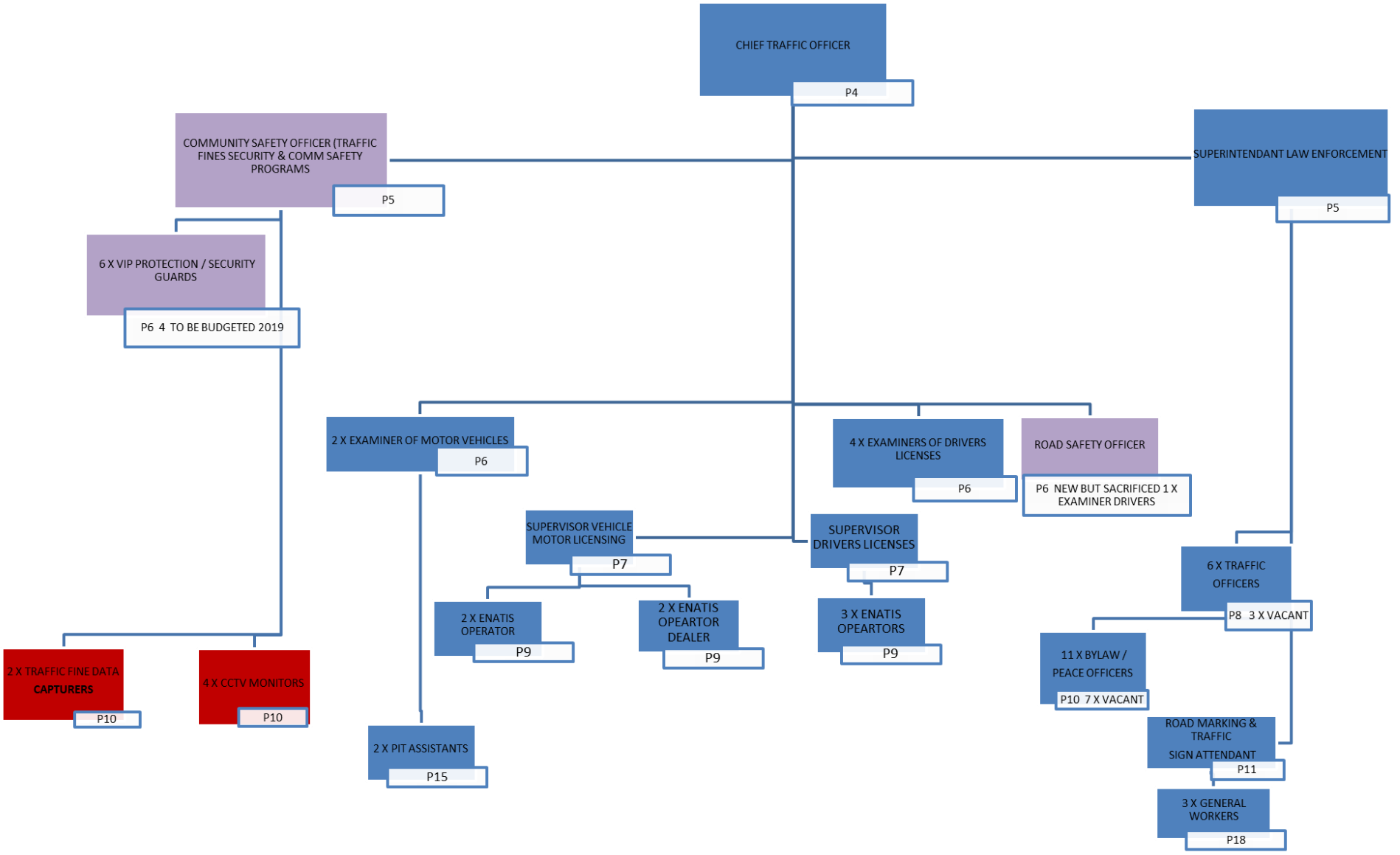

MANAGER COMMUNITY SERVICES
P2
SNR ADMIN ASSISTANT COMMUNIRT SERVICES
P7
CHIEF TRAFFIC OFFICER
P4
ASSISTANT MANAGER LIBRARIES SPORTS ARTS & CULTURE
P4
CHIEF FIRE & DISASTER MANAGEMENT
P4
ASSISTANT MANAGER ENVIRONMENT WASTE & CEMETRIES
P4
SUPERINTENDANT PARKS SPORT & PUBLIC AMENITIES
P5


MANAGER COMMUNITY SERVICES
P2
ASSISTANT MANAGER SPORTS ARTS CULTURE AND LIBRARIES
P4
OFFICERS SPORTS ARTS & CULTURE
P6
SNR LIBRARIAN TOWN
P6
LIBRARIAN BHONGWENI
P6
2 X LIBRARIANS TOWN
P8 1 X FILLED 1 VACANT
CYBERCADET TOWN
P8
2 X LIBRARIANS BHONGWENI
P8 1 XFILLED 1 X VACANT
CYBERCADET BHONGWENI
P8
LIBRARIAN ASSISTANT TOWN
P10
LIBRARIAN ASSISTANT BHONGWENI
P10


MANAGER COMMUNITY SERVICES
P2
SUPERINTENDANT PARKS SPORTS FIELDS & PUBLIC AMENITIES
P5
HORTICULTURIST
P5
CARETAKER TOWN HALL COMM HALL & LIGHT INDUSTRIAL PARK
P12
CARETAKER ECO PARK SHAYAMOYA HALLS EXT 7 FRANKLIN & SWARTBERG
P12
CARETAKER BHONGWENI HALLS YOUTH CENTRE & SKILL CENTRE
P12
CARETAKER JIM PAYNE SPORTS COMPLEX
P12
SPORTSFIELD CARETAKER AREA 1 OVAL MURRAY PARK & RIVERVIEW
GRANT
SPORTS FIELD CARETAKER AREA 2 BHONGWENI SHAYAMOYA & YOUTH CENTRE
GRANT
10 X SMALL PLANT OPERATORS GRASS CUTTING
P14
4 X SMALL PLANT OPERATORS TREE FELLING
P14
6 X GENERAL WORKERS / CLEANERS
P18 2 X FILLED 4 X VACANT
8 X GENERAL WORKERS / CLEANERS
P18
6 X GENERAL WORKERS / CLEANERS
P18
LIFE GUARD
P18
4 X GENERAL WORKERS / CLEANERS
P18
3 X GENERAL WORKERS
P18
3 X GENERAL WORKERS
P18
5 X GENERAL WORKERS
P18
5 X GENERAL WORKERS
P18


ASSISTANT MANAGER ENVIRONMENT WASTE MANAGEMENT & CEMETRIES
P4
SUPERVISOR WASTE - NIGHT SHIFT
P7
SUPERVISOR SHAYAMOYA FRANKLIN & LANDFILL
P7
SUPERVISOR HORSE SHOE & BHONGWENI
P7
SUPERVISOR EXT 7 & CEMETRIES
P7
COMPACTOR TRUCK DRIVER
P8
COMPACTOR TRUCK DRIVER
P8
HEAVY DUTY OPERATOR
P8
COMPACTOR DRIVER
P8
CLERK CEMETRY SERVICES
P10
4 X TRACTOR / TRUCK DRIVERS
P12
15 X GENERAL WORKERS
P18
10 X GENERAL WORKERS
P18 3 X FILLED 4 BUDGET 2019 3 X VACANT
19 X GENERAL WORKERS
P18
19 X GENERAL WORKERS
P18 9 X FILLED 5 BUDGET 2019 5 X VACANT


CHIEF FIRE & DISASTER MANAGEMENT OFFICER
P4
DISASTER MANAGEMENT OFFICER
P6
FIRE STATION OFFICER
P7
LEADING FIRE FIGHTER ALFA SHIFT
P8
LEADING FIRE FIGHTER BRAVO SHIFT
P8
LEADING FIRE FIGHTER CHARLIE SHIFT
P8
LEADING FIRE FIGHTER DELTA SHIFT
P8
LEADING FIRE FIGHTER FRANKLIN & SWARTBERG
P8
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10 2 X FILLED 1 X VACANT


CHIEF TRAFFIC OFFICER
P4
COMMUNITY SAFETY OFFICER (TRAFFIC FINES SECURITY & COMM SAFETY PROGRAMS
P5
SUPERINTENDANT LAW ENFORCEMENT
P5
6 X VIP PROTECTION / SECURITY GUARDS
P6 4 TO BE BUDGETED 2019
2 X EXAMINER OF MOTOR VEHICLES
P6
4 X EXAMINERS OF DRIVERS LICENSES
P6
ROAD SAFETY OFFICER
P6 NEW BUT SACRIFICED 1 X EXAMINER DRIVERS
SUPERVISOR VEHICLE MOTOR LICENSING
P7
SUPERVISOR DRIVERS LICENSES
P7
6 X TRAFFIC OFFICERS
P8 3 X VACANT
2 X ENATIS OPERATOR
P9
2 X ENATIS OPEARTOR DEALER
P9
3 X ENATIS OPEARTORS
P9
11 X BYLAW / PEACE OFFICERS
P10 7 X VACANT
2 X TRAFFIC FINE DATA CAPTURERS
P10
4 X CCTV MONITORS
P10
2 X PIT ASSISTANTS
P15
ROAD MARKING & TRAFFIC SIGN ATTENDANT
P11
3 X GENERAL WORKERS
P18

C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipal council, the Municipal Manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The municipal manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.
To assist the Greater Kokstad Municipality with implementing the objective of the local government as contained in the White Paper on Local Government, a strong, dynamic and charismatic leadership that provides direction for the success of organization is in place. The four main municipal departments (three headed by Executive Managers and one by the Chief Financial Officer) report directly to the Municipal Manager.

C.4.2.4.1. MUNICIPAL MANAGER AND SECTION 56 POSTS

The Municipal Manager and Chief Financial posts are filled. The Municipal Manger's post became vacant on the 3 February 2016 as a result of the contract that expired and was filled in May 2017 and the Chief Financial Officer's post was filled in May 2016. The incumbents for the posts of the Executive Manager: Infrastructure and Technical Services and Executive Manager: Corporate Services have been filled as well as the post of the Executive Manager Community and Social Services and the Executive Manager for Economic Development & Spatial Planning.

The statuses of critical posts are as follows:

Municipal Manager - Filled
Chief Financial Officer - Filled
Executive Manager Infrastructure and Technical Services – Filled
Executive Manager: Community and Social Services- Filled
Executive Manager: Corporate Services – Filled
Executive Manager Economic Development & Spatial Planning-Filled

Following is a summary of vacancy rate of key posts:

Office of The Municipal Manager: Municipal Manager; Assistant Manager: IDP/OPMS and Manager: Local Economic Development – filled in September 2017; Manager Risk and Internal Audit filled in December 2017
Department of Community and Social Services: - filled in August 2018
Department of Corporate Services: Skills Development Officer and Industrial relations officer filled
Infrastructure and Technical Services: - Manager: Electrical Services; Co-ordinator: Building Control. – filled during the 2018/19 financial year

Delays with the filling of the vacancies can have a negative impact on service delivery and work overload on some of the key personnel.

C.4.2.3.2. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

Table 28: Municipal Departments and Their Functions

DEARTMENT	PURPOSE	FUNCTIONS
Office of the Municipal Manager	Provide leadership to the municipality & support council in fulfilling its mandate	Internal audit Risk Management. Inter-governmental Relations Communications Organizational performance Public Participation Coordinate development of IDP Facilitate Local Economic Development Undertake special programs services Youth, Sports, Recreation, Arts & Culture
Budget and Treasury Office	To Provide efficient management of the finances of the municipality	Budget and Reporting Expenditure, financial control & reporting Credit management & revenue collection Provide Supply chain management services Provide support & capacity to line functions on budgeting & treasury Supply Chain Management

DEARTMENT	PURPOSE	FUNCTIONS
Corporate Services	Undertake corporate & administrative services	Provide HR management & HRD services Employee Wellness services Provide Auxiliary services Provide IT services Provide Council support services Provide support & capacity to line functions on HR functions Labour Relations
Infrastructure and Technical Services	To provide capital & maintain existing infrastructure and coordinate planning activities of the municipality	PM Unit Municipal Infrastructure maintenance Storm water management Electrical Services Conduct town & spatial development planning Coordinate municipal By-Laws Coordinate housing development Building regulations & enforcement
Community and Social Services	To provide social & citizen services	Traffic &other By-Laws regulation & enforcement Coordinate disaster & Firefighting services Enforcement of municipal By-Laws Coordination of OSS Facilitate community involvement Refuse removal, dumps & solid waste
Economic Development and Spatial Planning	To drive the development agenda of the municipality in terms of formal and informal economy, economic sectors and investment and ensuring that investment realised is in line with spatial planning. The intention is also to address past spatial inequality.	Advancement of Economic Sectors: Agriculture, Manufacturing, Tourism, Informal Economy, ICT and Logistics Business Licensing and Registration Formal and Informal Economy LUMS, SDF Housing Development Building Regulations All of the above includes responsive strategies, policies and bylaws.

C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipality has filled all the section 54A and 56 positions. The performance agreements are in place and were reviewed during the Mid-term adjustment budget. The municipality has filled most posts that require professional skills like civil engineering, town planning etc.

Table 29: Budgeted and Unbudgeted Vacant Posts within the Municipality = Budgeted: 36 Unbudgeted = 103

TYPE OF RECRUITMENT	OMM	CSD	CDSD	IPD	FSD	TOTAL
No of posts as per the organogram	26	52	202	179	37	496
No of posts filled	20	39	155	126	16	356
No of budgeted vacant posts	3	4	13	9	9	36
No of unbudgeted vacant posts	4	9	34	44	12	103

Table 30: Persons Occupying the Municipal Critical Positions

NAME	POST	GENDER	FILLED/VACANT
Lulamile Mapholoba	Municipal Manager	Male	Filled
Thando Mketsu	Chief Financial Officer	Male	Filled
Ntokozo Makoba	Executive Manager: Corporate Services	Female	Filled
Pateka Qwabe	Executive Manager: Community Development Services	Female	Filled

Mike Dondo	Executive Manager: Infrastructure and Technical Services	Male	Filled
Canesia Vezi	Executive Manager: Economic Development & Spatial Planning	Female	Filled

C.4.2.5. HUMAN RESOURCE DEVELOPMENT

This section reflects the Human Resources Plans as well as their implementation status.

C.4.2.5.1. CODE OF CONDUCT

Councillors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by the Commissioner of Oaths and are accompanied by the Performance Agreements. These records are kept for internal and external audit purposes.

C.4.2.5.3. EMPLOYMENT EQUITY PLAN

The Employment Equity Plan is in place, and a forum has been established to review the plan annually, to monitor its implementation and consider employment equity matters. A current challenge facing the municipality is the non-representation of certain race groups within the staff, and its inability to attract these race groups during recruitment processes. The Employment Equity Plan was adopted by Council on the 28th of June 2018 and is fully implemented. It is attached as part of the Human Resources Planunder *C.4.1.1.*

C.4.2.5.4. WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way.
The Municipality, through the Human Resources Development Division under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are intended to equip the employees in order to improve the quality and standard of service delivery.
The Workplace Skills Plan is developed along the LGSETA guideline. Whilst the Human Resources Development Division is tasked to improve the competency of our employees, the Division is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behaviour of our employees and citizens, enabling them to be active participants in the economic development and growth of the town.

Table 31: Total Number of Employees who Received Training

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Senior management	3	0	0	0	3	0	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	1	0	0	0	4	0	0	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	0	0	0	1	1	0	0	0	0	4
Semi-skilled and discretionary decision making	14	1	0	0	4	1	0	0	0	0	20
Unskilled and defined decision making	26	5	0	0	23	1	0	0	0	0	55
TOTAL PERMANENT	43	6	0	0	32	3	0	0	0	0	84
Contract Employees	0	0	0	0	1	0	0	0	0	0	1
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	43	6	0	0	33	3	0	0	0	0	85

C.4.2.5.5. WORKPLACE SKILLS PLAN (WSP)

The municipality has the Workplace Skills Plan which is reviewd annually and submitted to Council on the 26th of April 2018 and was adopted and submitted to LGSETA. As part of Human Resources Development Plan, the Municipality has developed its five year and annual Work Skills Plan aligned to the strategic plans/IDP of the Municipality and addresses scarce skills training/capacity enhancement and responds to capacity challenges faced by the Municipality. Amongst other things, the Skills Development Plan of the Municipality focuses on the following:

- Employment Profile
- Employee qualification profile
- Annual training and skills priorities
- Beneficiaries to be trained

- Learner ship, Skills Programme and apprenticeship
- Quality assurance–Service providers to be used for planned training and development activities

The municipality spends an amount of R 902 298.00 annually to implement its workplaces skills plan and the expenditure has been 100% for the past three years. The budget constraints have resulted in the municipality implementing other strategies in terms of capacity building. The municipality has initiated a partnership with eThekwini Municipality in terms of skills development. It is attached under C.4.1.1.

C.4.2.5.6. PROCESS FOR PREPARING THE WSP

The plan to address skills needs is developed from information gathered and input received from departments and committees (Training and EE Committees), taking into account the LGSETA requirements. The Skills Development Facilitator:

- Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);
- Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality's WSP and completes the documentation for the WSP as required by the LGSETA;
- Submits the draft WSP to management and stakeholders for comment and recommendations, draft WSP on the basis of the comments and recommendations received;
- Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and
- Submits the completed WSP to the provincial LGSETA by 30 June.

C.4.2.5.7. HUMAN RESOURCES POLICIES

During the 2018/19 financial year human resource policies were given focused attention; an audit of policies was done, and gaps identified were addressed. In addition, the Discipline and Grievance Policies were work shopped with each department within the Municipality as part of awareness of the policies and their procedures. All policies were adopted on the 28th June 2018.

Table 32: Municipal Sector Plans and Policies

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
1	Employment Equity Plan	Yes	Yes	28/06/2018	30/06/2019
2	Workplace Skills Plan	Yes	Yes	26/04/2018	30/06/2019
3	Human Resource Strategy	Yes	Yes	30/06/2018	30/06/2019
4	Access to personal files Policy	No – GKM has a Records Management Policy	n/a	28/06/2018	30/06/2019
5	Disciplinary Codes and Procedures	Yes	No	28/06/2018	30/06/2019
6	Fleet Management Policy	Yes	No	28/06/2018	30/06/2019
7	Official Working Hours and Overtime Policy	Yes	No	28/06/2018	30/06/2019
8	Selection and Recruitment policy	Yes	No	28/06/2018	30/06/2019
9	Training and Development Policy	Yes	Yes	28/06/2018	30/06/2019
10	ICT Master Plan / Strategy	Yes	Yes	12/2018	30/06/2019
11	ICT Governance Framework & Policy	Yes	Yes	29/05/2018	30/06/2019
12	ICT Policy Framework	Yes	Yes	29/05/2018	30/06/2019
12	Service Delivery Charter	Yes	Yes	30 June 2018	30/06/2019
13	Batho Pele Policy	The Municipality is in a process of developing the Batho Pele strategy and procedure manual which will be finalised before 30 June 2017; but the customer care policy is in place it was revised and adopted on the 28 June 2017 by Council.	Customer care policy was revised	28 June 2018	30/06/2019
14	Delegations Framework	Yes	Yes	28 June 2018	30/06/2019
15	Risk Management Policy	Yes	Yes	28/06/2018	30/06/2019

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
16	Risk Management Strategy	No - still awaiting for provincial treasury to assist	n/a	28/06/2018	30/06/2019
17	Internal Audit Plan & Methodology	Outsourced		30 October 2018	30/06/2019
18	Fraud Prevention Strategy	Yes	Yes	28/06/2018	30/06/2019
19	Fraud Prevention Policy	Yes	Yes	28/06/2018	30/06/2019
20	COMPLIANCE Checklist Register				30/06/2019
21	Disaster Management Plan	Yes	Yes	29/03/209	31/06/2020
22	Integrated Waste Management Plan	Yes	Yes	29/03/2019	31/03/2024
23	Cleaning & Grass Cutting Plan	No	No		30/06/2019
24	Safety & security sector plan	No	No		30/06/2019
25	Municipal Safety Plan	Yes	No	2013	30/06/2019
26	Cemetery Plan	No	No		30/06/2019
27	Comprehensive Infrastructure Plan	NO - to be developed	n/a	n/a	30/06/2019
28	Local Integrated Transport Plan				Budget allocation for the 2019/20 financial year and will be approved by Council by 31 December 2019.
29	Maintenance Plan	Yes	Yes	To be submitted to council for adoption.	30/06/2019
30	Energy Master Plan	Yes, there is one that we have been implementing and it is due to be reviewed.	Yes	29/05/2019	39/05/2020
31	Roads and Storm Water Master Plan				30/06/2019
32	Service Delivery & Infrastructure Plan (ITS, CSS & SP/LUMS)				30/06/2019
33	Local Growth and Development Strategy	Yes	Yes	29/05/2019	39/05/2020
34	EPWP Policy	Yes	Yes	26/10/2018	30/06/2019
35	Business Registration & Licensing Policy	Yes	No	26/10/2018	30/06/2019
36	Informal Economy Policy	Yes	No	26/10/2018	30/06/2019
37	Investment Strategy	No (NEW)			30/06/2019
38	SMME Strategy	No (NEW)			30/06/2019
39	Spatial Development Framework (SDF)	Yes	Yes	29/05/2019	39/05/2020
40	Housing Sector Plan	Yes	Yes	29/05/2019	39/05/2020
41	Revenue Enhancement Strategy	Yes	Yes	28/06/2018	30/06/2019
42	Indigent Policy	Yes	Yes	25 May 2018	30/06/2019
43	3-year Finance Management Plan / Financial Implementation Plan	YES	No	25 May2018	30/06/2019
44	Debt Recovery Plan / Strategy	Yes	No	N/A	30/06/2019
45	Inventory Register	Yes	No	N/A	30/06/2019
46	Public Participation Strategy	Yes	No	28/06/2018	30/06/2019
47	Communication Plan / Strategy for Public Participation	Yes	Yes	28/06/2018	30/06/2019
48	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	28/06/2018	30/06/2019
49	Performance Management System Framework	Yes	Yes	28/06/2018	30/06/2019

C.4.3. ICT POLICY FRAMEWORK

An ICT Governance Policy has been approved by Council and is being properly implemented. There is also an ICT Steering Committee that sits on a quarterly basis comprising of the Section 54A and 56 Managers. Information Communication and Technology (ICT Governance) is a subset discipline of Corporate Governance focused on the use of ICT systems, their risk and performance management. This document defines the ICT Governance Policy and Charter that will be used across Greater Kokstad Municipality (GKM). This document is aligned to the principles and recommendations of COBIT 5, king IV, SALGA and DPSA.
The purpose of the ICT governance framework is to:

- Promote the alignment of ICT with GKM's objectives
- Provide a method for measuring and managing performance against ICT goals
- Facilitate effective communication between ICT and the business
- Help mitigate risk, delivering value and improving control over delivery of information systems and services to GKM and relevant stakeholders
- Assist in complying with external legislation and regulations

This document should be read in conjunction with the ICT Risks profile report. The following paragraphs outline the purpose of the different sections of the ICT Governance, Risk and Compliance Management framework.
ICT Governance Policy – It covers what GKM should do to implement the Framework within the municipality's context and governance culture. The Policy depicts Governance of ICT (GICT) delegations, roles and responsibilities and organisational structures that GKM will require and utilise for effective and efficient governance of ICT. This is covered within this document.
ICT Governance Charter - The Charter depicts how the ICT Governance Framework Policy will be implemented and describes the related delegations, roles and responsibilities, functions, processes and reporting. The charter is also covered in this document.

ICT Risks Profile – The document reports on results of assessing the risk and controls environment of GKM with a view of understanding the risk environment to which GKM is exposed to and the controls implemented by GKM to mitigate these risks. This report highlights areas where risk management practices and the controls over ICT could be improved. It is included as part of the ICT Governance, Risk and Compliance Management framework deliverables pack.

ICT Governance, Risk and Compliance Management Framework – The framework section is meant for individuals tasked with management and implementation of specific ICT Governance activities and represents a customised ICT Governance, Risk and Compliance Management Framework and Implementation roadmap focusing on the governance of the ICT function across GKM. This governance framework is broken into major components, the ICT goals based on the Municipality's priorities, the prioritised ICT Governance, Risk and Compliance Management Framework, the ICT Governance task list broken down into enablers and the ICT Governance, Risk and Compliance Implementation roadmap. The enablers specified are as follows:

- Principles, Policies, and Frameworks
- Processes
- Organisation Structures
- Culture, Ethics and Behaviour
- Information
- Services, Infrastructure and applications
- People, Skills and competencies



C.4.4. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS

Table 33: SWOT Analysis: Municipal Transformation & Institutional Development

STRENGTHS	**WEAKSNESES**
Institutional Systems in place Established and functional performance management systems All Top Management (sec 56) positions are filled. Workplace skills plan is being reviewed and implemented on an annual basis Established Development Planning shared services SDBIP in place and is reporting done on a monthly basis Policies and By-laws in place Adopted 217/18 organisational structure Established and functional internal audit All Human resources policies were reviewed and adopted on the 28th June 2017.	Ad-hoc handling of increased legal matters Limited office space Dominance of males in senior management. Representation of women and the disabled in total staff complement. Weak knowledge management and institutional memory systems. Retention Strategy Policy not being implemented Delays in the implementation of Job Evaluation by SALGA Shortage of office furniture /equipment
OPPORTUNITIES	**THREATS**
Process of establishing an electronic performance Audit outcome management system High staff turn-over (institutional memory loss) Established wellness centre Vacant posts are not filled Capacity building workshops are being facilitated	Municipal financial constraints Established customer care Work overload on existing staff Audit Outcome

C.5. KPA: BASIC SERVICE DELIVERY

C.5.1. WATER & SANITATION

This section of the document gives an overview on the provision of infrastructure in the municipal area. Basic infrastructure within the Greater Kokstad Municipality and in respect of the IDP, core and non-core functions are as follows: Potable Water, Waste Water, Sanitation, Energy, Roads, and Housing, other infrastructure and services include Solid Waste and Cemeteries.

WSDP

WATER AND SANITATION STATUS QUO

Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Authority Function as the core functions of the municipality is carried and shared among three departments that form the back-borne of the water service delivery. However, the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the research, planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed projects proceed to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU), Professional and Engineering Services Unit and Municipal Works Unit. Harry Gwala DM has not yet ring-fenced the water services function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document was developed in the 2011/ 2012 financial year through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases.

From the WSDP, a Capital Development Plan is being developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The projects that are under implementation are multiyear projects and therefore the WSDP remained relevant towards the implementation of the Capital Development Plan that was being updated on the annual basis. For this reason, since the 2011/2012 financial the municipality unable to review its WSDP until this financial year 2017/2018 through working together with the Development Bank of Southern Africa. The new WSDP is currently under development this year, 2017/2018 financial year. It is targeted to be completed and adopted by the end of June 2018. The old WSDP document is available both on the Harry Gwala District Municipality and the Department of Water and Sanitation websites with the following links: -

- www.harrygwala.gov.za
- http://ws.dwa.gov.za/wsdp/Reports/ReportMainPage.aspx

Due to the big size of the old municipality's WSDP, it is not practical to have it attached as an annexure to the Municipality IDP instead an Executive Summary report is attached in this report.

As per the requirements according to the Department of Water and Sanitation, a number of various plans need to be developed by any municipality which is a Water Services Authority to ensure conformity with the regulations. The Harry Gwala District Municipality have previously developed these plans, but these plans need to be revised and new plans which were not developed previously will have to be prepared. These plans cover but not limit to the following outlined below: -

- Water Services Master Plan
- Sanitation Master Plan
- Water Quality Plan
- Operation and Maintenance Plan
- Water Resources Management Plan
- Infrastructure Asset Management Plan
- Disaster Management Plan

In addition to the above, the Harry Gwala DM still has a task to ensure that all existing water supply and sewage systems has been registered with the Department of Water and Sanitation as well as acquiring relevant Water Use Licenses for those systems which qualifies for licenses.

The registration of all existing water and sanitation servitudes is one critical area that this IDP has to incorporate.

Some of the water supply schemes and sewerage systems were inherited from the Local Municipalities. As a result, some records of these services went missing along the process of handing over from the Locals to the current WSA and other loss of information occurs during the change of officials' positions. This information includes the as-built drawings especially in Towns which always gives challenges when assessing upgrade needs. It is from this background that the Harry Gwala DM sees a need to develop a project to prove these services, survey them and prepare as-built that will be safely kept in the Municipal server and archives.

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. Harry Gwala District Municipality (HGDM) contributed 4.8 percent to the provincial population, the district with the lowest population number. The total population of Harry Gwala is 502 265 thousand.

HGDM water analysis indicates that 64% of all households in the district have access to water at a minimum RDP standard and 36% do not have access to drinking water or standards are below that of RDP standards.
Sanitation backlogs have been eradicated at Greater Kokstad LM. The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. DR Nkosazana Dlamini Zuma (A merger between Ingwe and KwaSani), Umzimkhulu and Ubuhlebezwe. The total sanitation backlog equates to 22.8% of the households in HGDM without basis RDP sanitation.

In order to determine the current backlogs, engagement meetings with different stakeholders in all 4 Local Municipalities in order to confirm the figures received from Statistic South Africa against the projects implemented in accordance with the Capital Development Plan to reduce the backlogs. This has concluded the backlogs and intervention required to eradicate the backlogs and provide contextual level design and associated costs.

BULK WATER INFRASTRUCTURE

HGDM is the Water Services Authority (WSA) for the entire district in terms of Section 1 of the Water Services Act, 1997. In order to efficiently plan the development of water services in the DM's jurisdictional area and has a Water Services Development Plan which assists the municipality to align the projects set out by the Water Services Authority and that of the Integrated Development Plan (IDP) in terms of providing water and sanitation services to the entire district.

ACCESS TO WATER AND SANITATION

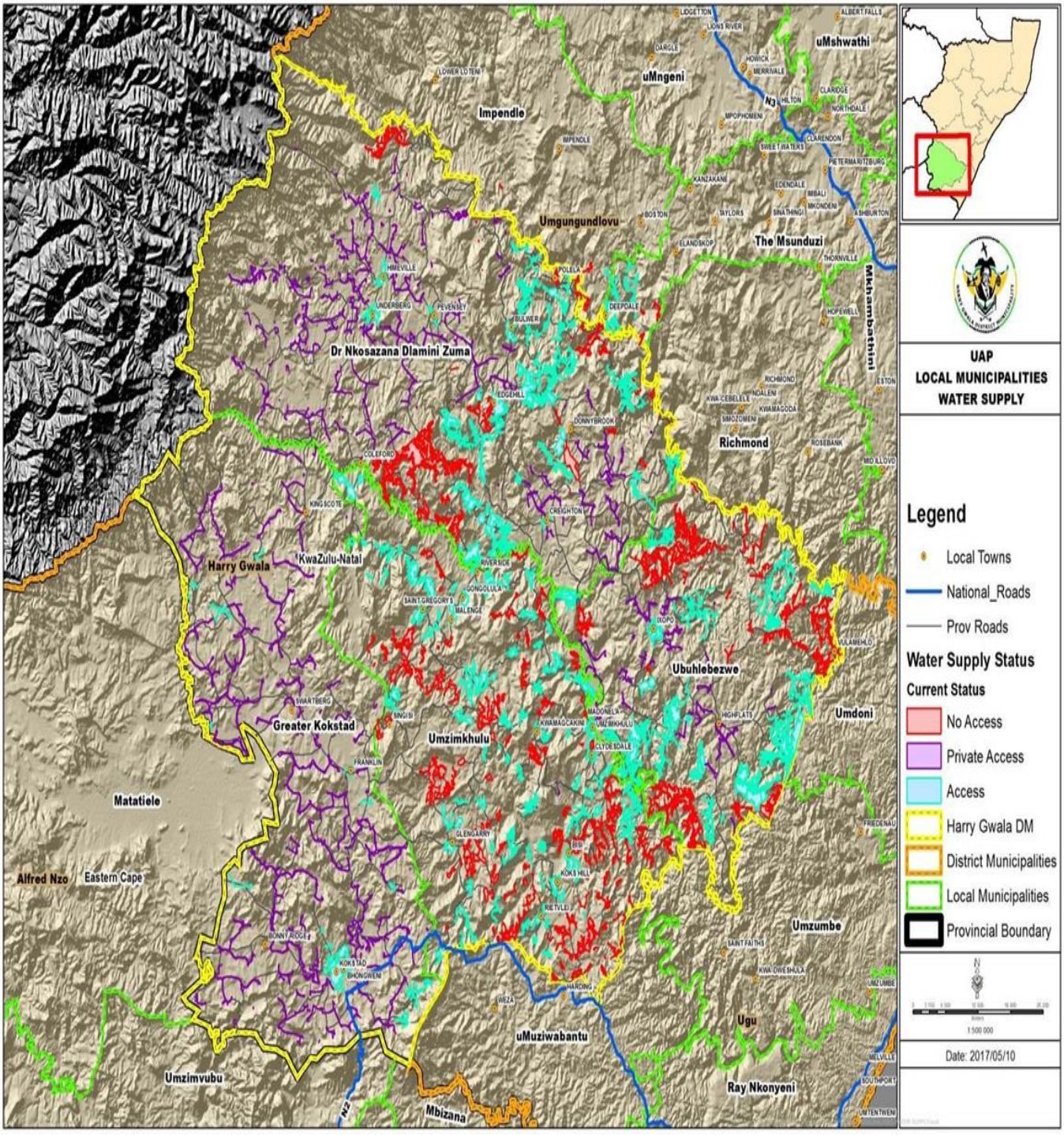
The table below indicates the households with access to water in the HGDM. Approximately 64% of the households in HGDM are supplied by house connections and standpipes less than 200m walking distance. These house connections are located near the major towns like Ixopo, UMzimkhulu, Kokstad, Underberg, Himville, Bulwer, Donnybrooke and Creighton within HGDM.

Water Supply and Sanitation Access Levels in GKM

No. of Households	With Access	Access Percentage	Backlogs	Backlog Percentage	Services
24,314	22,165	91.20	2,149	8.80	Water Supply
24,314	16,154	66.44	8,160	33.56	Sanitation

Source: Provincial profile: KwaZulu-Natal [Community Survey 2016], Report 03-01-10

Access to Water:



Map 24 Access to Water and Sanitation
Source: Harry Gwala District WSDP

Provision of sanitation services to a household

- A tariff set by a water services institution for the provision of sanitation services to a household must –

  Support the viability and sustainability of sanitation services to the poor;

  recognise the significant public benefit of efficient and sustainable sanitation services and;

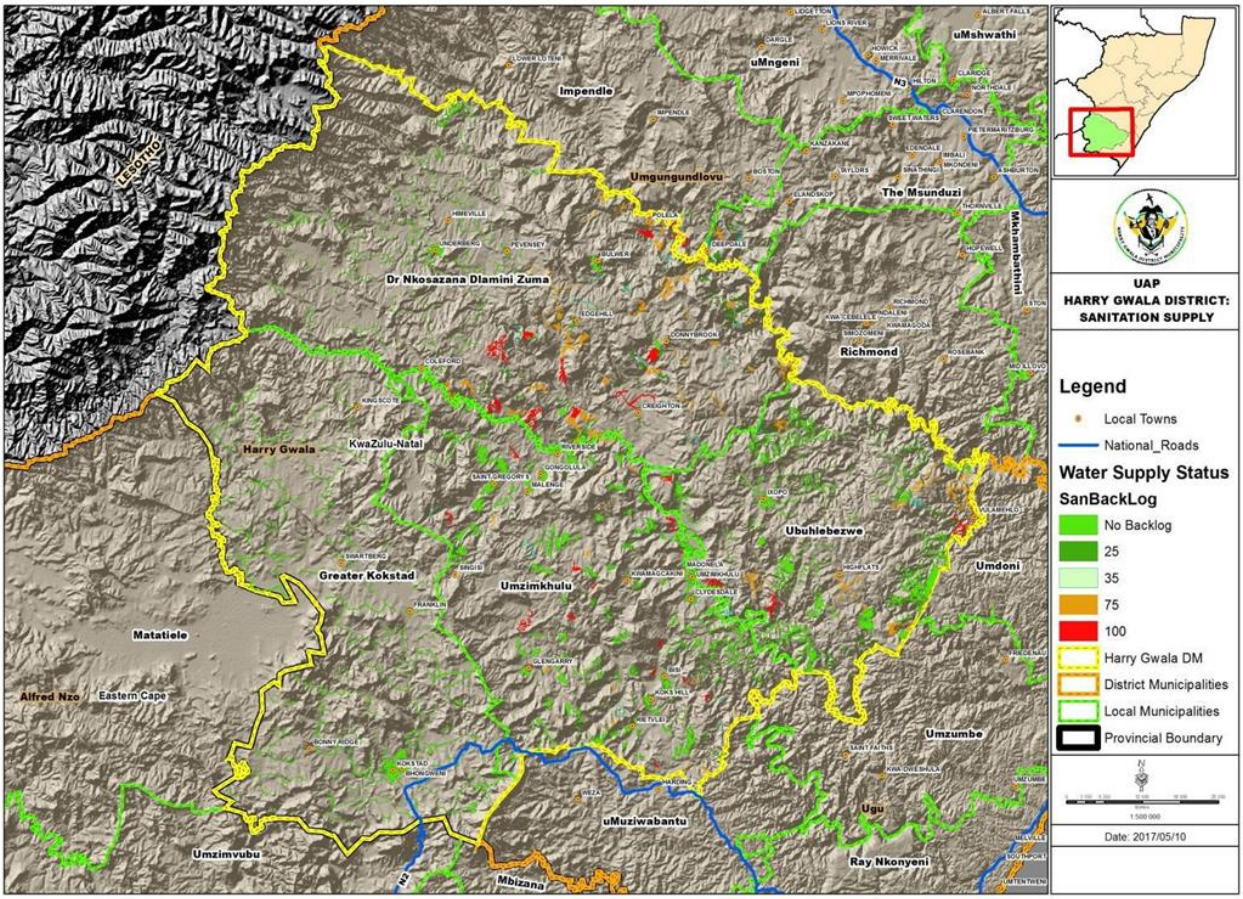
  Discourage usage practices that may degrade the natural environment.

The purpose of this regulation is to give guidance on the objectives to be achieved with a domestic sanitation tariff while accommodating different approaches by not being overly prescriptive.

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.
It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume-based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least the first 6kl would contribute towards the objectives set out in this norm.

Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

Access to Sanitation:



Map 24 Access to Water and Sanitation
Source: Harry Gwala District WSDP

C.5.1.1 WATER SERVCES

In terms of The Water Services Act, the Harry Gwala District Municipality is the Water Services Authority in respect of all local municipalities within its jurisdiction. The quality of water is generally poor. Water from the main pipeline supplies and from the boreholes is not always in working order. Water leaks are serious problem throughout Kokstad area due to aged infrastructure and also poses a threat to the current water shortage challenge (due to drought and the Crystal Springs Capacity).

The Greater Kokstad CBD is in great need of a second dam or to increase the capacity of the current water source (Crystal Springs Dam) to accommodate the development of the Shayamoya 800 units, R56 Housing Development, Homes 2010 and the 300 CRU's. The increase of water source or capacity was never catered for when the Bhongweni Max-C Prison and Shayamoya low cost houses was developed which has had a negative impact on water supply for the Kokstad CBD. The current water capacity challenges resulted in some businesses shutting down in Kokstad and community unrest.

C.5.1.1.1. WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. There is still a lot that needs to be done to reduce the water backlog as depicted in the table below.

Main source of water for drinking	Households
Piped (tap) water inside the dwelling/house	20590
Piped (tap) water inside yard	44073
Piped water on community stand	8013
Borehole in the yard	128
Rain-water tank in yard	509
Neighbours tap	527
Public/communal tap	1243
Water-carrier/tanker	-
Borehole outside the yard	496
Flowing water/stream/river	1110
Well	-
Spring	49
Other	15
Grand Total	**76753**

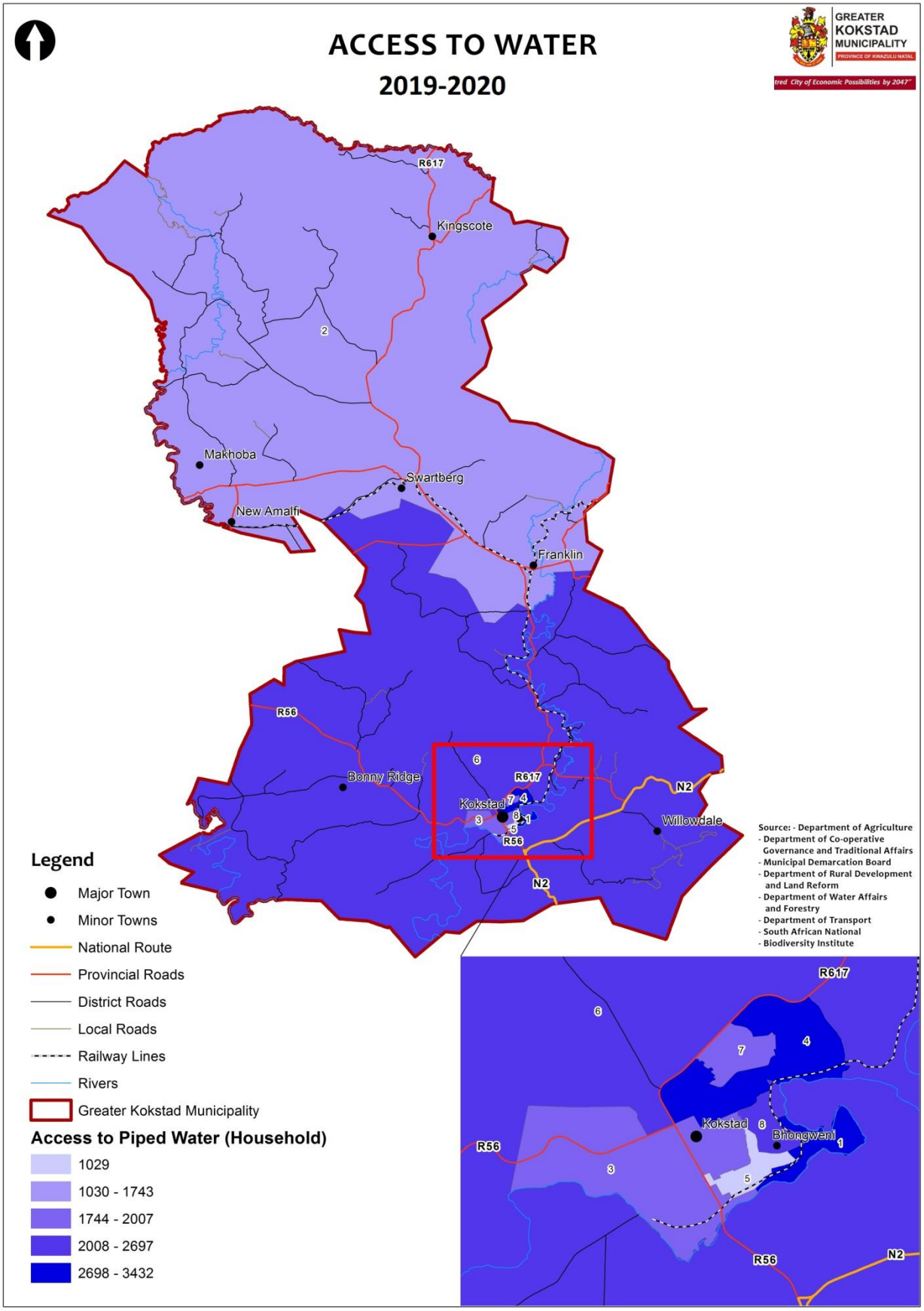
Source: Stats SA Community Survey 2016

C.5.1.2. SANITATION

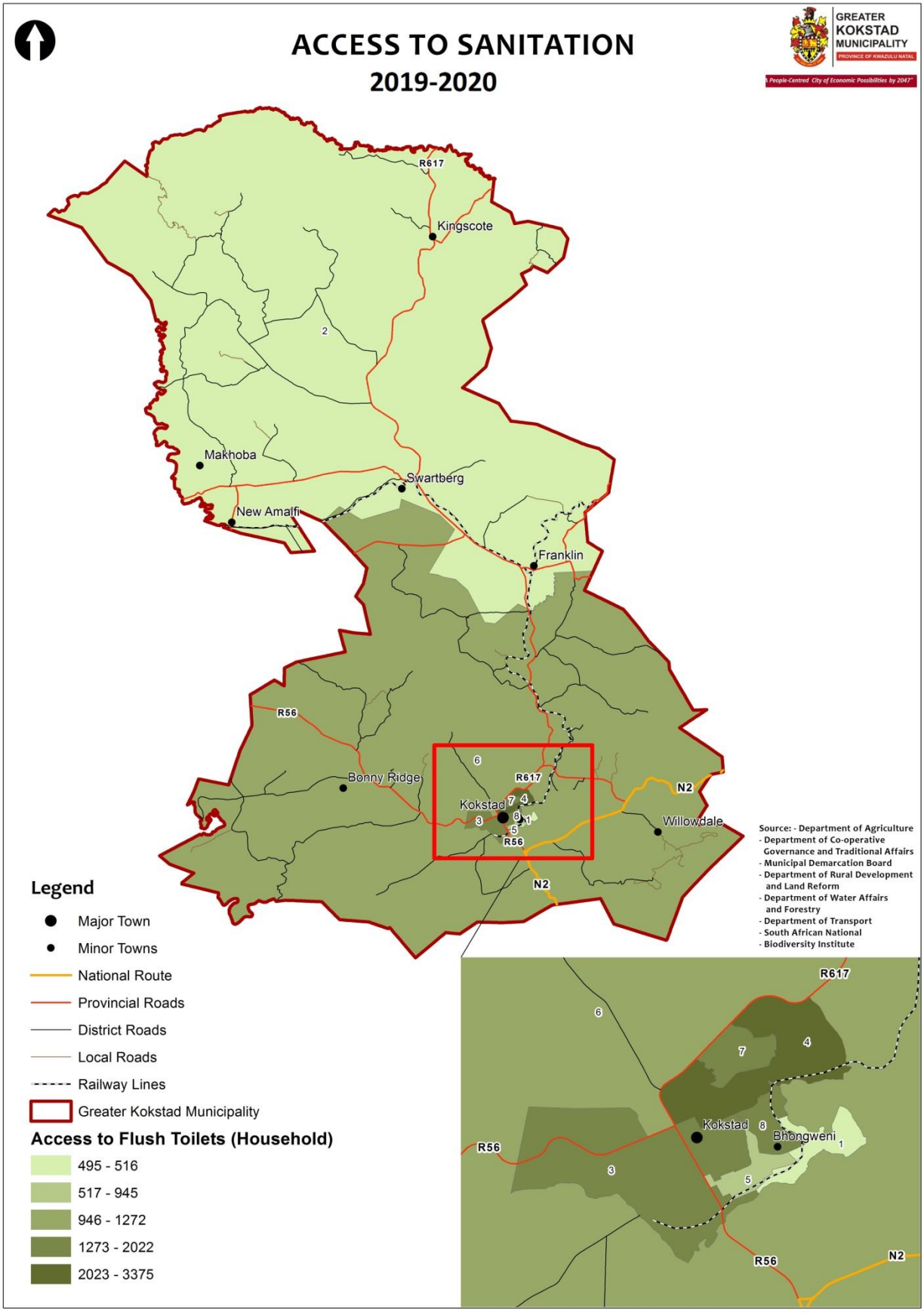
The latest available data indicates that most households (64%) have flush or chemical toilets with another 22% of households having access to pit latrines. This shows that the population is well served in terms of sanitation services but the backlog in rural schools, Horseshoe and Mphela needs to be addressed.

The main type of toilet facility used	Households
Flush toilet connected to a public sewerage system	53493
Chemical toilet	1435
Other	381
None	1465
Pit latrine/toilet with ventilation pipe	11641
Pit latrine/toilet without ventilation pipe	6991

Source: Stats SA Community Survey 2016



Map 24 Access to Water and Sanitation



Map 24 Access to Water and Sanitation

C.5.1.3. COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Greater Kokstad Municipality has continuously coordinated the activities around water and sanitation services. The municipality has initiated, facilitated and played key roles to ensure that water and sanitation services are directed to areas of priority. The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects.

C.5.2. SOLID WASTE MANAGEMENT

C.5.2.1. SOLID WASTE

The new land fill site is located on a farm east of Horseshoe, which is north east of the CBD. While the old land fill site is still operational, it must be noted that the usage is kept at a minimum due to capacity until such time that the new site has been fully established. The table below indicates the different types of refuse removal within the municipality per ward.

Refuse removal by Geography hierarchy 2016	Households
Removed by local authority/private company/community members at least once a week	60301
Removed by local authority/private company/community members less often than once a week	2908
Communal refuse dump	407
Communal container/central collection point	21
Own refuse dump	12632
Dump or leave rubbish anywhere (no rubbish disposal)	346
Other	138

Source: Community Survey 2016

C.5.2.2. AREAS COVERED BY WASTE COLLECTION

Waste collection services are undertaken in the following areas:
Kokstad Town
Franklin Area
Swartberg Area
Pakkies Area

C.5.2.3. WASTE MANAGEMENT

In Kokstad Town, Medical Waste is collected and transported to Durban by private contractors;
Domestic (refuse bags at individual households), Business and Street Sweepings (containers and refuse bags) at Kokstad Town are collected and transported to the Shayamoya Landfill Site by Greater Kokstad Municipality;
Domestic (refuse bags at individual households), Business and Street Sweepings at Franklin, Swartberg and Pakkies Areas are collected and transported to the Shayamoya Landfill Site by Greater Kokstad Municipality

C.5.2.4. WASTE COLLECTION AND TRANSPORTATION

Currently 77% households within the whole municipality are covered by a waste collection system this is a very high percentage as Greater Kokstad has a high number of households situated on commercial farms areas.

Table 34: GKM Method of Waste Collection

Waste Type	Kokstad town Collection Method	Franklin Area	Swartberg Area	Pakkies Area
Domestic	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection
Business	Skips for Waste Collection	Kerb Side Collection	Skips for Waste Collection	n/a

Industrial	Skips for Waste Collection	n/a	n/a	n/a
Garden Waste	Special refuse Collection	n/a	n/a	n/a
Building Waste	By Waste Generators or Private Contractors	n/a	n/a	n/a
Street Sweepings	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	n/a
Medical Waste	Hospital	n/a	n/a	n/a
Hazardous Waste	Hospital	n/a	n/a	n/a

The following table depicts waste transport equipment for the greater Kokstad municipality

Table 35: Waste Transport Equipment

Area	Vehicle Description	Number of vehicles	Average number of crew per vehicle
Kokstad town	Tractor and Trailer	X1	3
Franklin Area	Bakkie with Trailer	X1	3
Swartberg Area	LUV and Trailer	X1	3
Pakkies Area	LUV and Trailer	X1	3

Frequency of municipal waste collection:

Residential in Kokstad area	-	2x per week
CBD in Kokstad area	-	Daily basis
Franklin, Swartberg and Pakkies	-	1x per week

C.5.2.5. SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:
Replacement of existing ageing assets;
Construction of a new landfill site – this has commenced in the 2017/18 financial year;
Construction of a buy-back centre (recycling facility);
Increase waste collection points;
Nonetheless, the Greater Kokstad Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and informal settlements and to nodal areas. The service ranges from Daily, once per week, twice per week, and once a month.
Recycling: A proposal for a recycling initiative has been submitted to council for approval and it has been approved. A private company is currently conducting recycling activities;
Awareness campaign: A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment.
Greening program: To promote greening the municipality is planting and donating indigenous plants to schools, communities and adopting open spaces. The municipality has two parks as part of promoting green environment.

INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

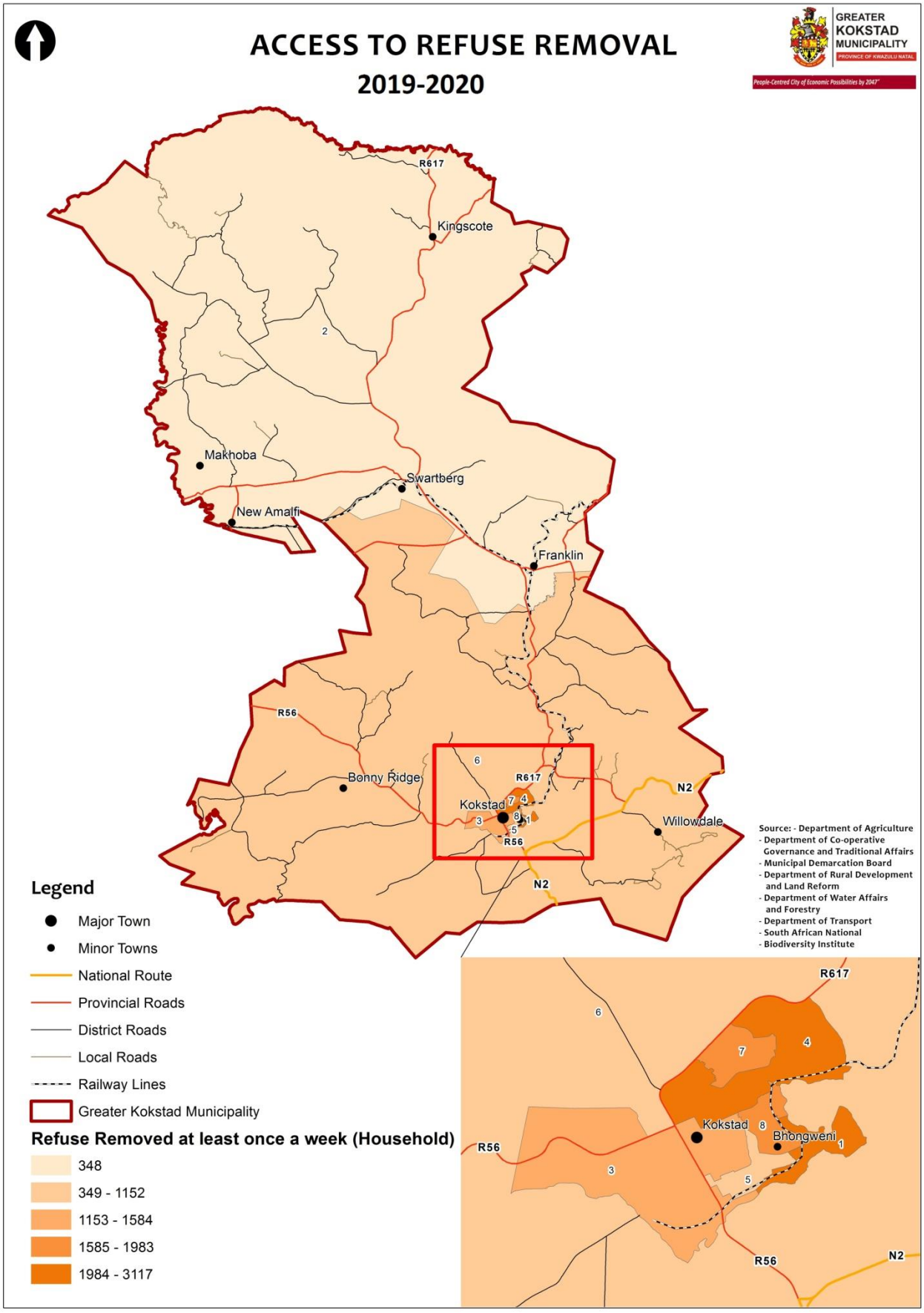
Greater Kokstad municipality's Integrated Waste Management Plan (IWMP) was submitted to Environmental Affairs on the 22nd of November 2016 and has been presented to the Executive Committee and Council. It has been adopted at a Council meeting held on the 28th March 2019. The final contents of this report are annexed hereto.

The IWMP makes a comprehensive analysis of the status quo of the municipality's waste management, makes a critical analysis and assesses strategies to address these. Then, the implementation plan summarises the priority projects and associated actions that are recommended for implementation of the strategies that were developed as part of the IWMP. The following table highlights what the municipality is doing in addressing waste management issues.

Table 36: Waste Management Resources / Assets

Resource	Quantity	Activities	Collecting schedule

Refuse compactor truck	1	Collect waste in 33 points	According to schedule
Tractor	2	Collects skip bins in town and outside areas in CBD and residential areas	Daily for public
Waste Skips	10	For the CBD areas only	Upon request by end users
Skips trailers	3	Collect pavement refuse bags	According approved schedule
Brush cutters	10	For verges and public spaces	According approved to schedule
Mobile lawn mower	3	For open spaces and sports grounds	During in season time
Refuse bins	63	Households	Daily



Map 25 access to refuse removal

C.5.3. TRANSPORTATION INFRASTRUCTURE

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement. However, the Greater Kokstad Municipality has made a budget allocation for the 2019/20 financial year, to develop its own comprehensive Local Integrated Transport Plan and it has also been included on the Executive Manager's performance plan for tabling to Council by no later than 31 December 2019 for adoption.

The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:

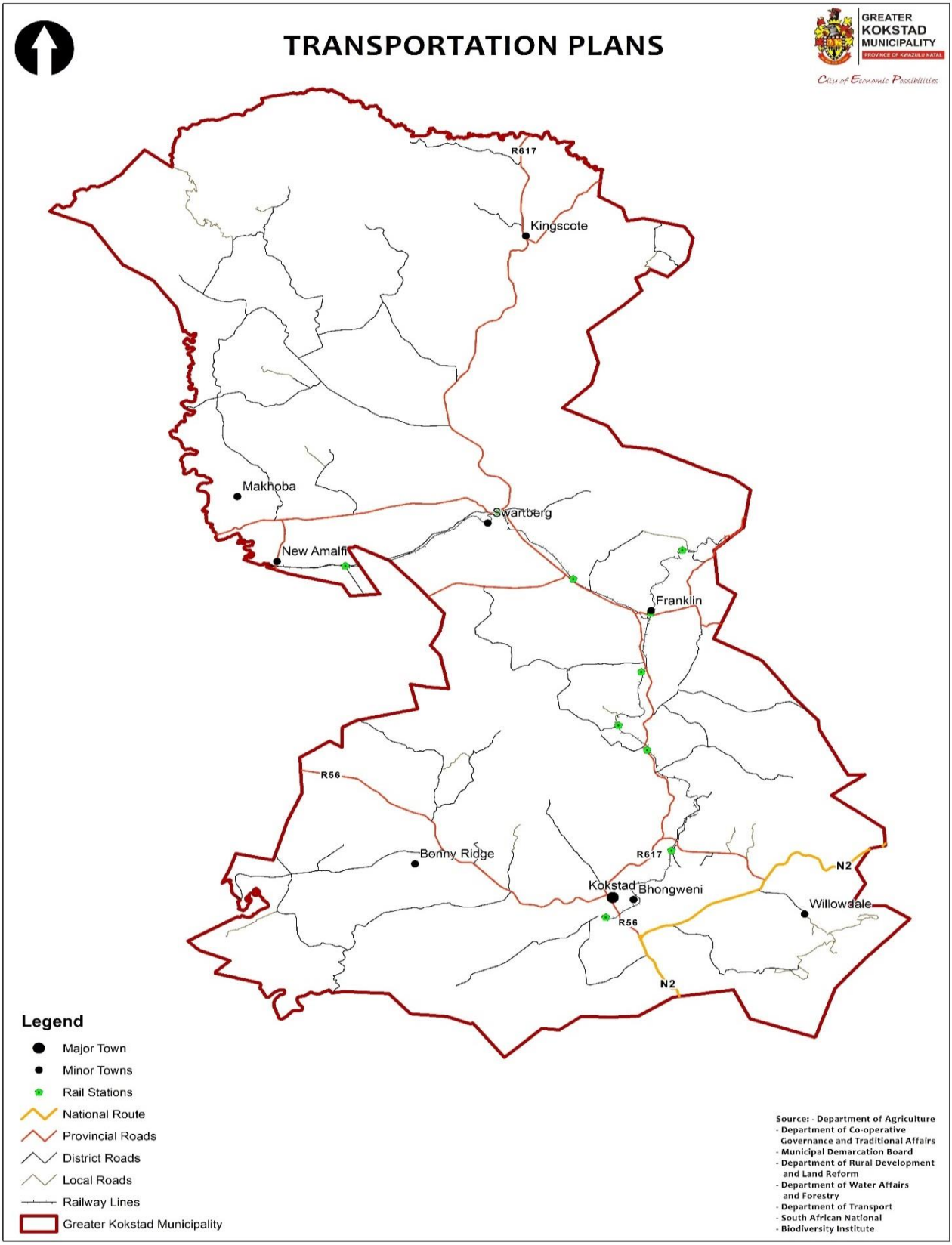
- The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal
- Province and Umtata in the Eastern Cape Province.
- The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality.
- This road plays an important transport route from both transportation and an economic development perspective.
- The R617 which links western part of the municipality with Underberg and Pietermaritzburg.
- Other than the above, the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical.
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

C.5.3.1. ROADS

The department of transport prioritises roads using various factors such as the Provincial Spatial Economic Development strategy and the Provincial Growth and Development Strategy. The linkage to the PGDS nodes, industrial potential, agricultural, tourism and community development are all considered when prioritising the development of new roads. It is also acknowledged that the status of the road condition can affect the status of the factors listed above. The department of transport is currently constructing the pedestrian walkway on the provincial road; the construction from the eastern side has already been completed. The municipality has been engaging the department with regards to upgrading of Hope Street as it runs in the middle of town and it is a provincial road.

The roads are classified into six main classes and these are according to the purpose the road serves, the map below indicates the road network in the Harry Gwala the six classes are as follows;
Class 1 Principal Arterials (Mobility roads)
Class 2 Major Arterials
Class 3 Minor Arterials
Class 4 Collector Roads
Class 5 Local Roads
Class 6 Walkway
Class 1, 2 and 3 roads provide for mobility over longer distances

The map below indicates critical roads and linkages within the entire district municipality the Greater Kokstad municipality as depicted is mainly dominated by principal and major arterial roads.



Map 26 Transportation Plans

The major and secondary roads are in an expectable condition and are relatively well maintained. However, the portion of the R56 road (which is the secondary road) that is within the CBD of Kokstad is in dire need of upgrading as it in such a bad state. It was anticipated that the construction will commence in October 2014 but to date nothing has happened whilst the road keeps deteriorating. The municipality has engaged the department of transport and have confirmed that the delays was due to Harry Gwala not coming to the party to reallocate the water pipes that runs under the roads due to financial constraints. The municipality is in the process of upgrading the roads within the CBD of Kokstad which are in a bad state.
Details of the maintenance plan on roads are attached hereto.
The following table depicts Road Rehabilitation projects for the next 5 years 2017/18 – 2021/22).

C.5.3.2. TAXI RANKS

There are two established taxi ranking facilities in the Kokstad Municipality CBD:
the long-distance taxi rank along Dower Street on land owned by the Municipality.
the Local routes taxi rank situated on land belonging Rhino Cash `n Carry directly across from the long-distance taxi facility.
Both ranks are between Hope and Main Street. There is no exclusive washing bay for the taxis and no proper drainage. The surface has potholes as a result of water /chemical ingress. The facility has no shelter either for vehicles or passengers. The Municipality was approached by the Kokstad Taxi Association in partnership with the Gwenshu Trust requesting to lease area for the purpose of developing the Taxi Rank as such; the state of the public transport infrastructure needs to be geared to meet the current and increasing levels of passenger demand.

C.5.3.3. TRANSPORTATION AND ROAD INFRASTRUCTURE INTERVENTIONS: -

N2 Interchange and Upgrade
Traffic Control Centre;
R617 & R56 Road resurfacing;
Traffic Calming Measure to be developed for the Main Activity Street in Kokstad;
Taxi Rank Relocation and Upgrading;
Road Upgrading Extension 7
Road Upgrading Bhongweni
Kokstad Internal Roads Upgrading
Entrance to Franklin & Shayamoya upgrading

C.5.4. ENERGY

Greater Kokstad is a licensed distributor of electricity as a source of revenue income. National and Provincial policies are strongly support moving to more sustainable energy sources. The 2010 Draft Revised White Paper on Renewable Energy Policy aims for the provision of a minimum of 27% of national energy from renewable sources by 2030, and the national climate change documents note that the most significant GHG emissions in SA come from the energy sector.
The KZN PGDS states that the Province will strive for more self-sufficiency through alternative renewable energy generation options, and sets indicators for this purpose:

Measuring Energy Production Capacity in relation to households receiving sustainable electricity supply, increasing supplies from renewable energy sources; and the number of renewable energy generation or co- generation projects in implementation stage.
The following interventions are recommended in the KZNPGDS:
Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,
Implement a Programme of Alternative Energy demonstration projects, and
Establish a Provincial Carbon Credit Programme.
The GKM produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The GKM LED Strategy, 2011 has noted that opportunities exist to access the Green Economy, specifically by diversifying the energy mix and placing more focus on renewable energy supply. The immediate priority is to accelerate the basic services delivery programme-access to basic services is also as a medium-term priority.
The Municipality has an energy master plan in place and its aim is interalia, to ascertain the future growth and upgrading needs of the Municipality's 11kV distribution network as well as to look at areas current electrified under Eskom license conditions.
The primary objective of the study was to produce an energy master plan covering not only the distribution networks for the Greater Kokstad Municipality but also Eskom's electrification plans.
Some substations and networks in the GKM area are old and due to resource constraints have not been maintained well. The old equipment in use is evident of the ageing network. Networks have also become over loaded as the town has grown without upgrading of medium voltage cables. A detailed operation and maintenance plan are induced in the energy master plan it indicates the cables and substations that need upgrading and which of these need maintenances on a regular basis.

C.5.4.1. LICENSED SUPPLY AREAS

NERSA have issued licenses for the distribution of electricity within the municipality as follows:
Greater Kokstad Municipality: to supply the town of Kokstad and surrounding townships including;
Bhongweni
Horseshoe
Shayamoya

Franklin
Kargspost
ESKOM: to distribute electricity to the balance of the GKM area.

C.5.4.2. ACCESS TO ELECTRICITY

According to GKM Urban Regeneration Strategy (2012) states that approximately 62.3% of households in the Greater Kokstad Municipality have access to electrical grid and 16.4%have access to free basic energy. The table below shows the number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

Table 37: Kokstad Households without access human settlements

Slum Clearance Project: Shayamoya	180Housing units
R56 Integrated Sustainable Settlement: Kokstad Town (proposed project)	600-800Units
Franklin Residential Development (New Project)	450units (200currently)
Makhoba Housing: Farms Argyll & Springfontein	418Units/994Units
Willowdale Housing Project Kargs Post	87 Units

C.5.4.3. KOKSTAD SUPPLY AREA

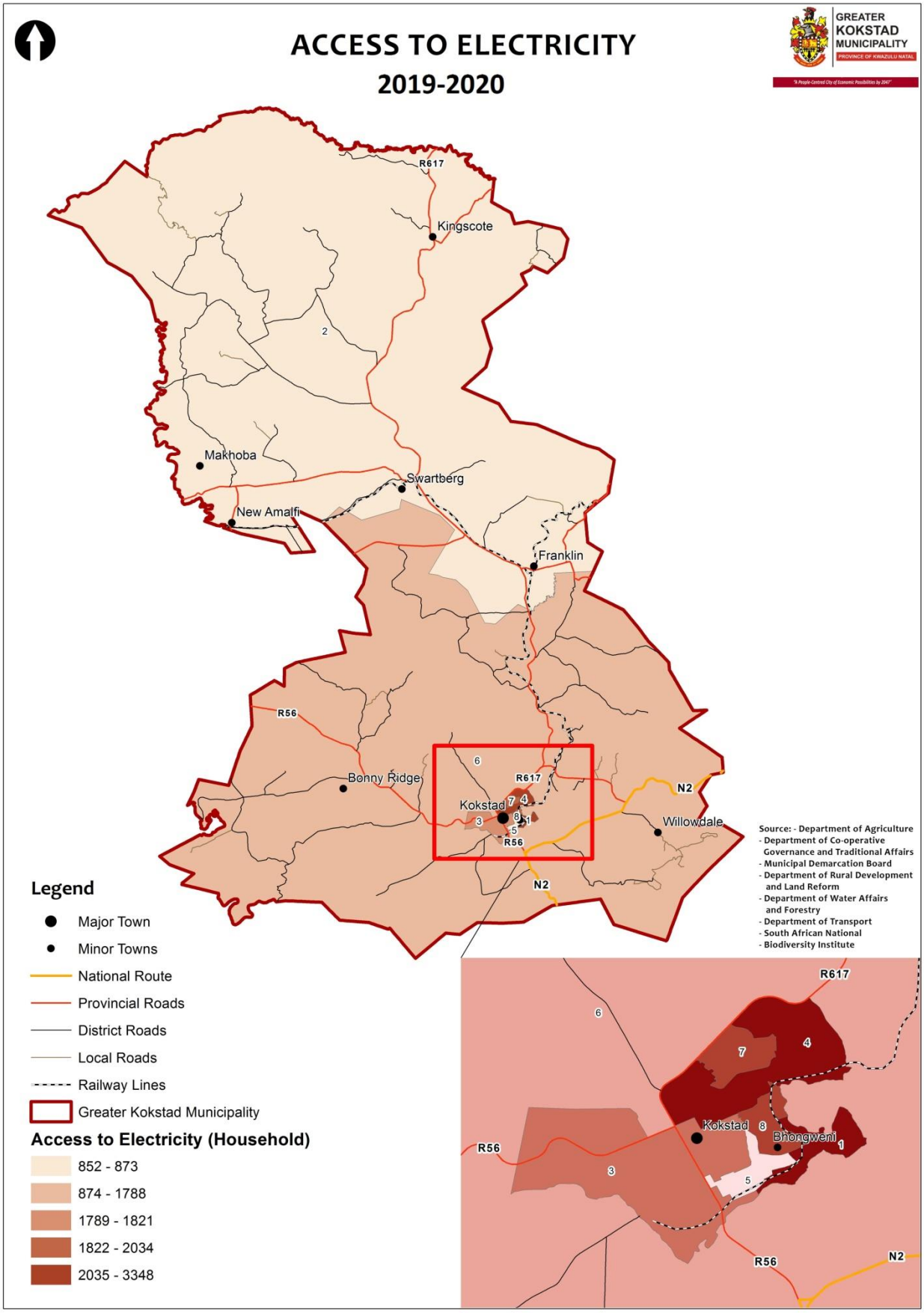
The Greater Kokstad Municipality is the licensed distributor of electricity to the formal area of Kokstad and surrounding townships. Supply is taken from Eskom at 11kV from four in take feeders:
Main Sub-Station 1, Elliot Street:
Feeder No 1=9MVA
FeederNo2=4.7 MVA,
BhekintabaSub - StationShayamoya: 33/11kV5MVA.
Hans MerenskySub-Station10.1kVA (Previously5MVA)

C.5.4.4. ELECTRICITY BACKLOGS

There are no customer backlogs in the Kokstad licensed supply area as all traditional formal households have been electrified. There is however a superficial backlog within Kokstad is attributed to informal housing which is being addressed through the Municipality Slums Eradication initiative.
This informal housing, will overtime, be replaced by formal new low-cost housing with electricity services. Due to this initiative, it is not the intention of the Municipality to electrify informal, not only to avoid wasteful expenditure but also to discourage informal settlement. The condition of the Kokstad infrastructure is generally good and appears to be reasonably maintained however the network constraints highlighted above will continue to put pressure on the network which, if not adequately addressed, will lead to a more rapid deterioration.

C.5.4.5. ESKOM SUPPLY AREA

Eskom provides bulk supply to the Greater Kokstad Municipality as well as electricity to households and farms within the greater Kokstad municipal boundaries. The map below indicates the electricity infrastructure that exists in the Greater Kokstad municipality. The red indicates the lines that are under pressure.



Map 27 Access to Electricity

C.5.4.6. ELECTRICITY NEEDS AND PRIORITIES

The electricity needs for Greater Kokstad Municipality needs and priorities are as follows in terms of funding and increase in Notified Maximum Demand:
Mahkoba Housing Development – 1500 units
Willowdale Housing Development – 87 units
CRU's – 300 units
R56 Housing Development - 800 units
Shayamoya low cost housing development – 800 units
The Municipality has applied for 2.5MVA for Bhekintaba Substation and 3 MVA for the Main Substation to cater for the increasing development and backlogs.
The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity.

C.5.5. ACCESS TO COMMUNITY FACILITIES

C.5.5.1. SPORT AND RECREATION FACILITIES

The following sport and recreational facilities are located in Kokstad:
Sports facilities: There are a few formal sports fields in Kokstad town, including the golf course, Bhongweni stadium, Elliot Park and the Kokstad Bowling Club, which includes tennis courts and a sports field.
Play lots: The area does not have well-developed play areas for children. A number of open spaces exists within most of the units but are not developed as play lots. This issue requires urgent attention.
Parks: formal parks are lacking in Kokstad, save the open space areas between the town and Bhongweni. These areas provide an opportunity to develop a green corridor and should be linked to the conservation areas.
Youth Centre: The centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consists of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth by considering the following fields: -
Information Technology
Job Hunting & Preparation
Entrepreneurship
Sport, Arts and Culture
Career Guidance/Personal Growth & Development
Drug Abuse & HIV Aids Workshops
Music Studio
Hiring of the Auditorium

These areas provide an opportunity to develop a green corridor and should be linked to the conservation areas.

Table 38: Sport and Recreation Standard

Facilities	Population Served	Travel Distances
Play lot	230-800	0.4-0.5km
Playground with play equipment	2000-5000	0.4km in high density
Neighbourhood park	Up to 6000	0.4km
Community park	5000-20 000	1.6-3.2km
Major park	Sports complexes	Sports fields
Sport Complexes	1 per 5000 people	1per7700-12000
Sports field	1 per 7700-12000 people	

Source: Planning and Development Commission

C.4.5.2. SOCIAL FACILITIES

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.
The following strategies for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines: -

Table 39: CSIR Guidelines - Social Facilities Thresholds

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people

Clinic	1.5 km Radius	5 000 – 20 000 people
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds above.

C.5.5.2.1. EDUCATIONAL FACILITY

There are many various land uses which fall within this category. These include the following: -

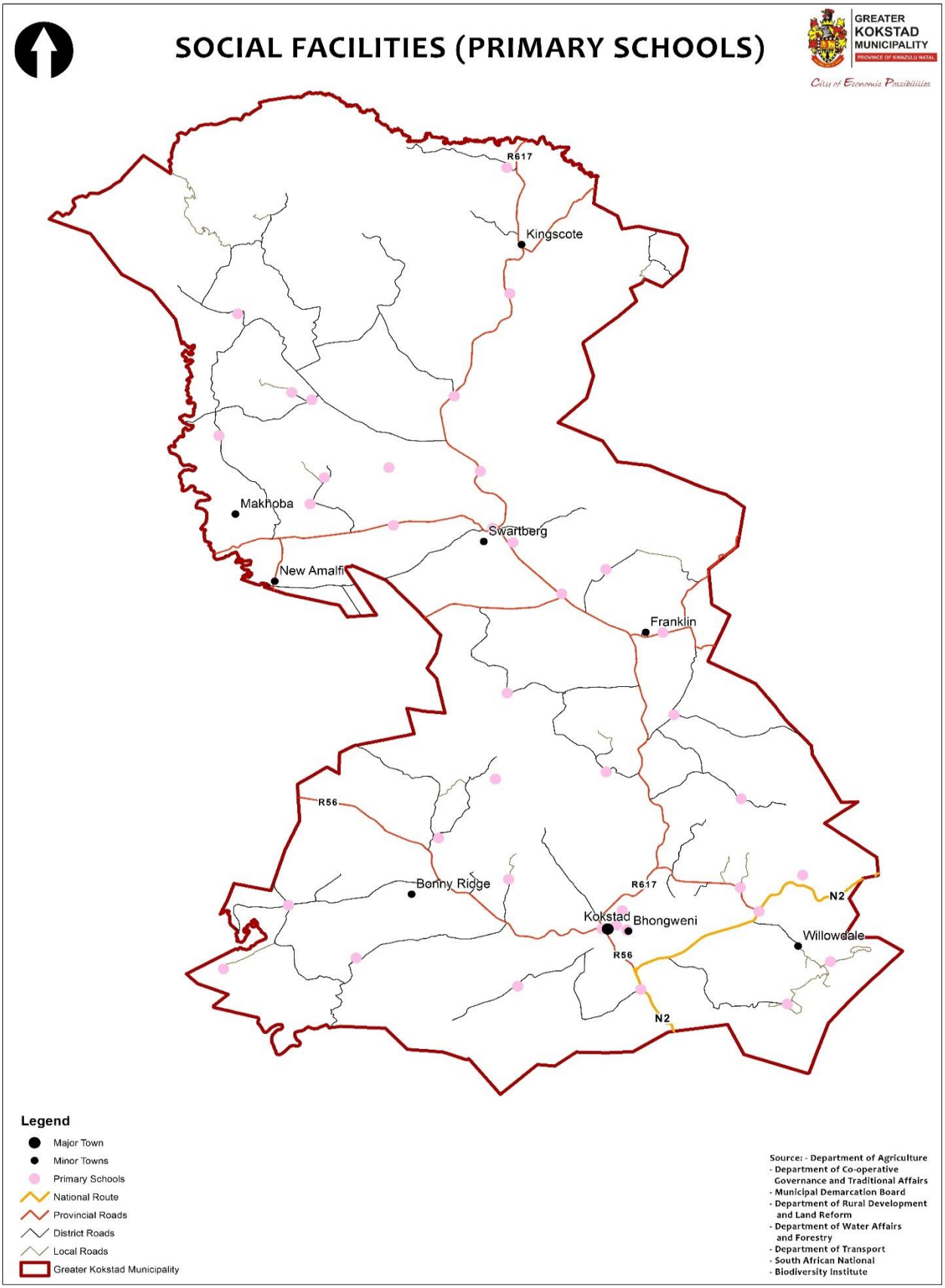
- Day-care
- Pre-primary education/ Crèche
- Primary and Secondary education facilities
- After school centre
- Higher Education Institution
- Library
- Other administration and public buildings

According to the Land Use Audit completed by Isibuko in 2017, the number of education facilities are as follows: -

Table 40: No. of Educational Facilities

Type	No. of facilities Existing	No. of Facilities required as per CSIR Guidelines
Crèche	Variable	28
Primary School	39	20
Secondary School	6	10
Higher Education Institution	1	2
Library	2 (Kokstad and Bhongweni)	11

From the information depict above, it is clear that there are more than enough Primary schools within the area, however, there are only 6 secondary schools provided while according to the CSIR guidelines, 10 secondary schools will be required.
In terms of the CSIR Guidelines approximately 2 high education institutions are required to serve the area, however only 1 FET College currently exists within the Municipal area
According to the Greater Kokstad IDP 2015/2016, the library located within Kokstad can seat up to 50 persons while the library in Bhongweni can only accommodate 43 persons seated which includes computers and internet access.
The library services offer career development activities with schools and work in association with various sector departments in dissemination of information related to health, HIV/AIDS awareness and sports development.
However, according to the CSIR thresholds, a library is to serve between 5 000 and 7 000 persons. Therefore, the library facilities within the Municipal is not sufficient to cater to the total population of 76 753 persons.



Map 28 Social Facilities (Primary Schools)



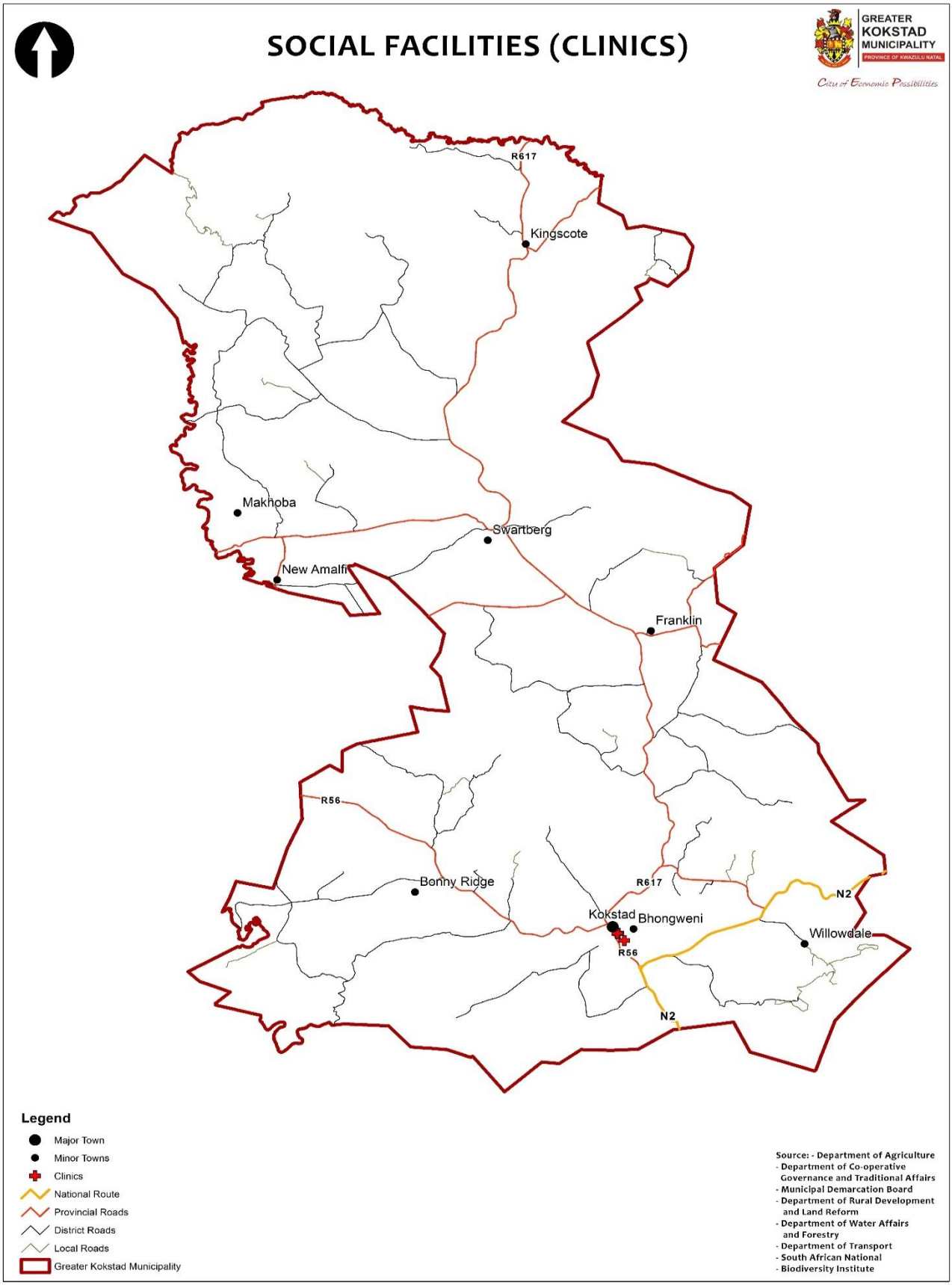
Map 29 Social Facilities (Secondary Schools)

The majority of health services are located within Kokstad Town and includes the following:
Clinic: The Kokstad Clinic, Gateway Clinic and Family Planning clinic are the three clinics within Greater Kokstad Municipality Area.
Hospital: Health services are available in the form of Primary Health Care Service offices and East Griqualand Usher Memorial Hospital. There is also the Kokstad Private Hospital.
Medical consulting rooms where private doctors work from.
Pharmacies.
Funeral and internment services (this includes a cemetery, pet cemetery, mausoleum, morgue, crematorium, burial and memorial grounds and funeral home.)

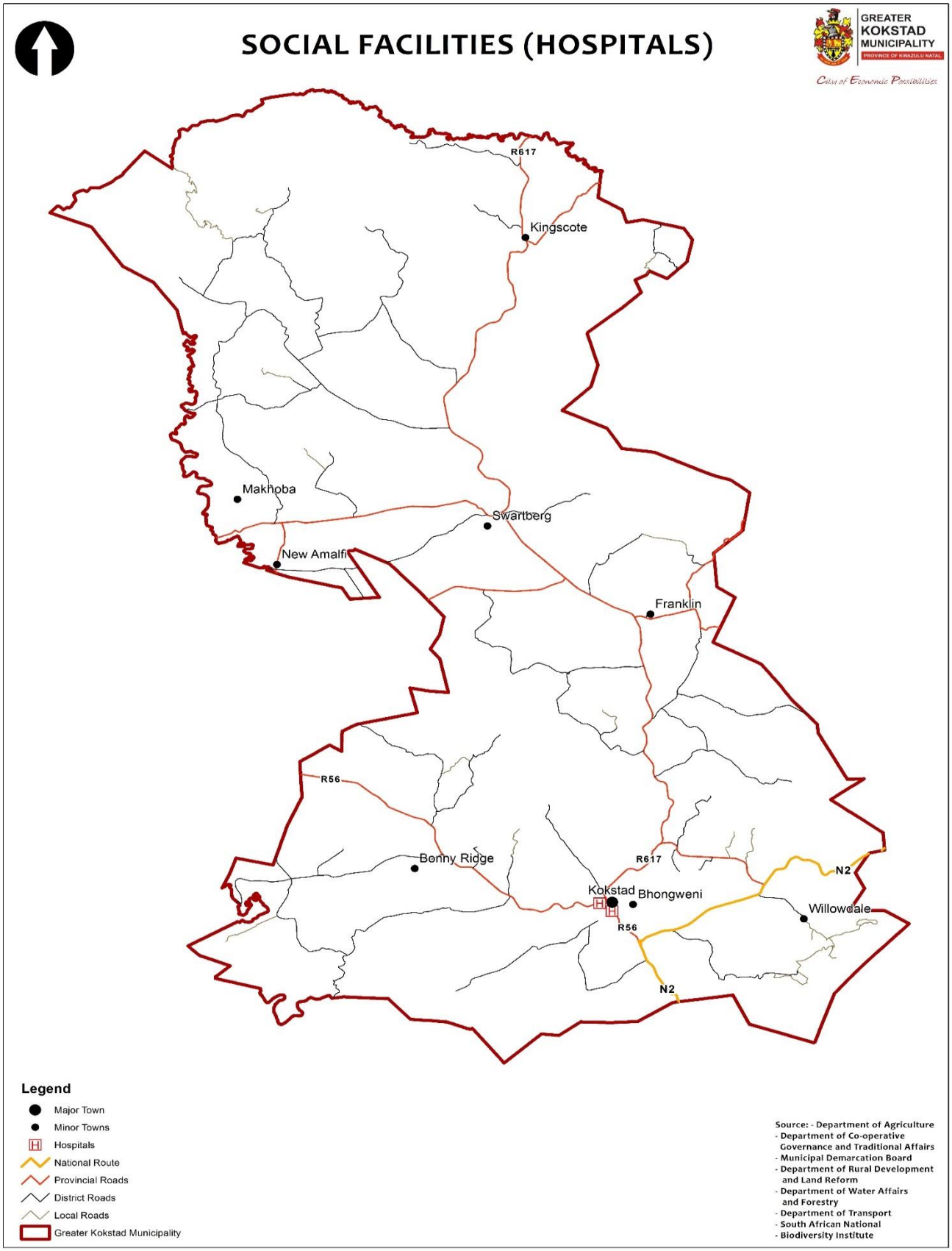
Table 41: No. of Health Facilities

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Clinic	3	15
Hospitals	3	3

Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross boarders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.
The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.
A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36 beds. It serves the people with a 180 km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24-hour Accident and Emergency Unit.



Map 30 Social Facilities (Clinics)



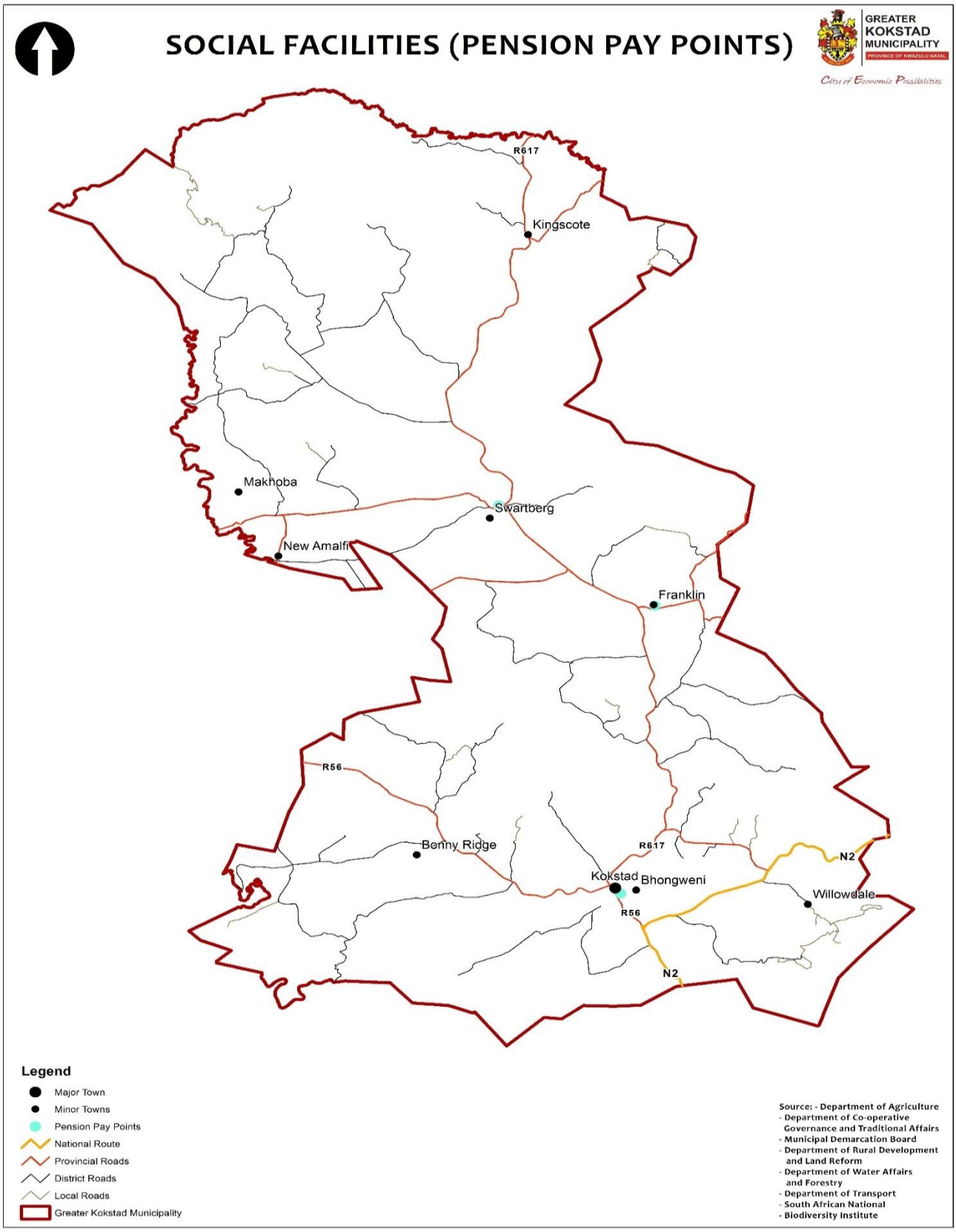
Map 31 Social Facilities (Hospitals)

C.5.5.3. COMMUNITY FACILITIES

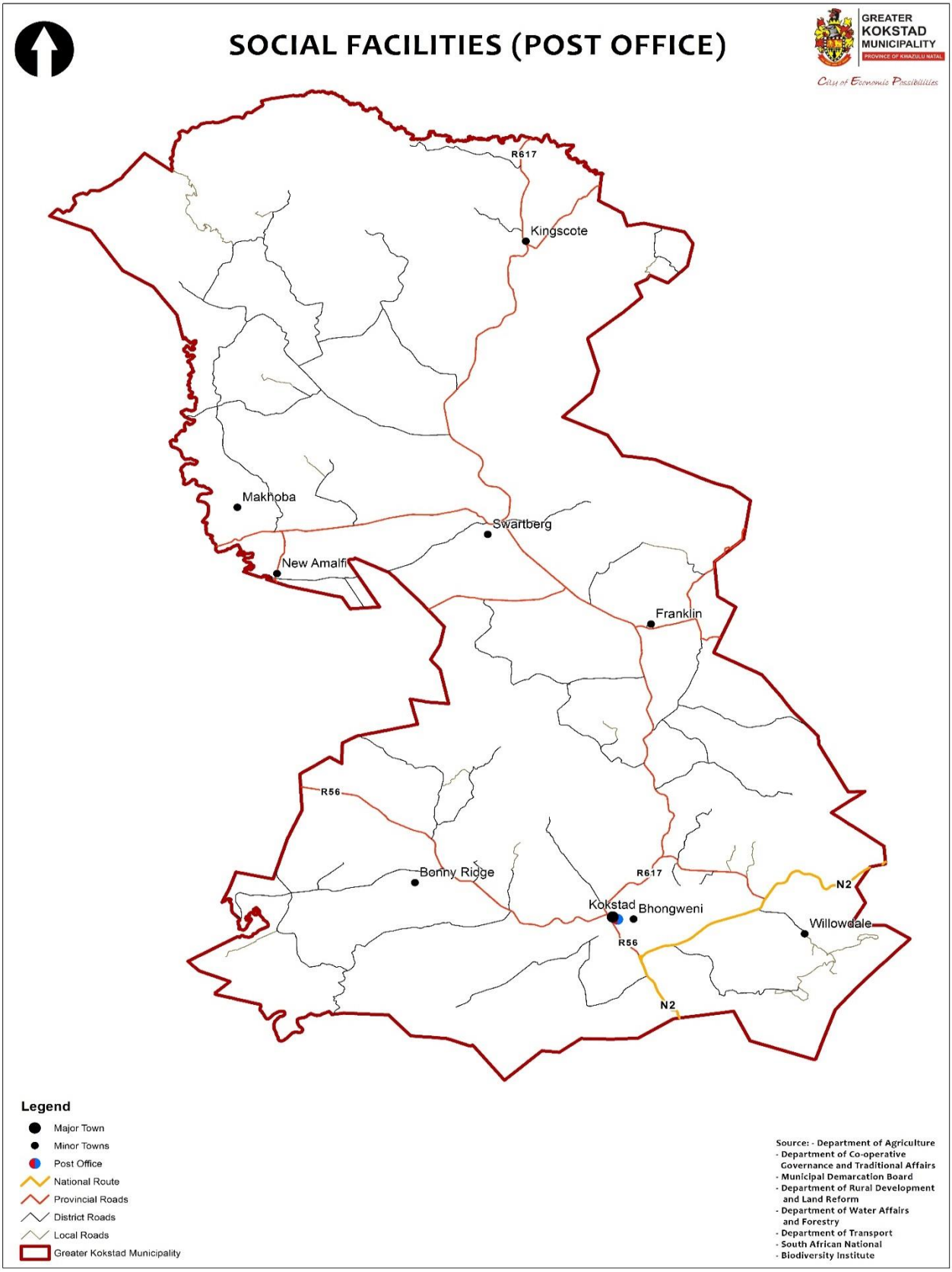
Community facilities in Kokstad includes community centres and religious centres.
Community centre: There are eight community halls within Kokstad Town, serving different communities.
Religious centre refers to Places of Worship, which include all uses and buildings associated with religious purposes, such as a church, chapel, temple, mosque, cathedral, monastery, synagogue and religious open space areas. Some of these Places of Worship forms part of the heritage buildings within Kokstad. These include the Dutch Reformed Church Methodist, Presbyterian and Anglican churches (which are over 100 years old), the Catholic Cathedral, the Griqua National Independent Church and St Patrick's Church.

Table 42: No. of Community Facilities

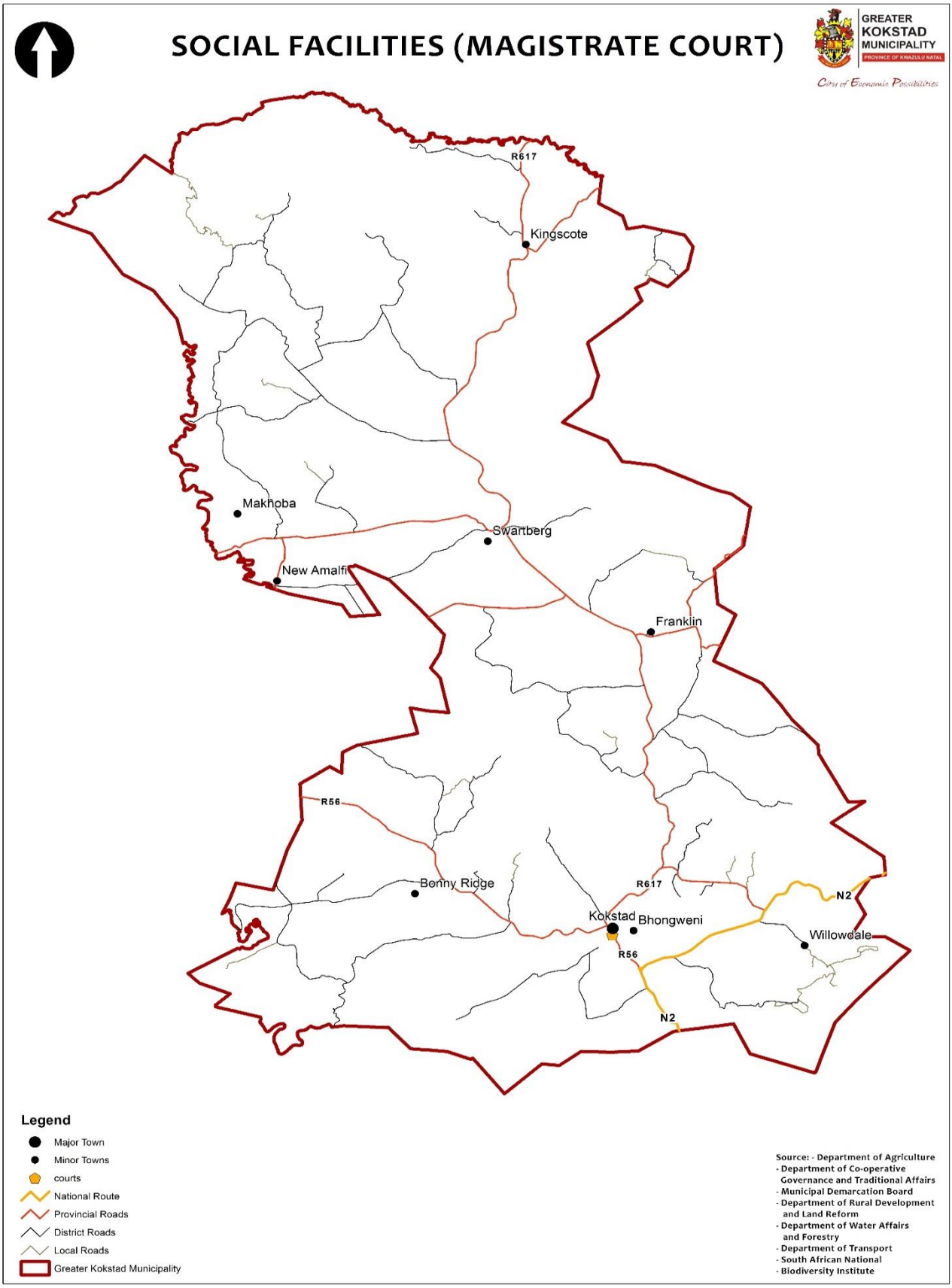
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Community Hall	8	6
Pension Pay Points	3	
Magistrate Court	1	1
Post Office	1	5



Map 32 Social Facilities (Pension Paypoint)



Map 33 Social Facilities (Post Office)



Map 34 Social Facilities (Magistrate Court)

C.5.5.4. LIBRARY FACILITIES

There are two libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 person including computers with internet access. Two more Libraries has been confirmed by the Department of Arts and Culture to be built at Shayamoya and Franklin in the 2019/20 financial year.
Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.

C.5.5.5. GOVERNMENT OFFICES

The following are government offices located in Kokstad:
Department of Education (teachers and administrators);
Department of Health (hospital, clinic, and primary health careworkers);
Department of Correctional Services (Wardens);
Department of Transport (road maintenance);
Department Safety and Security (Police Officers);
Department of Justice (magistrate court)
Department of labour ,and
Greater Kokstad Municipality

C.5.5.6. ROLL-OUT OF FREE BASIC SERVICES

The municipality provides subsidized services to indigent households after their applications meet the criteria and are approved by the Council. 50kWh of free electricity is issued to both prepaid and credit meter customers. The municipality is also offered a subsidized refuse removal for indigent household on a monthly basis.

C.5.5.7. OPERATIONAL AND MAINTENANCE

The municipality has a maintenance plan that is reviewed on annual basis. There is allocated budget in the 2017/18 financial year for the repairs and maintenance of all municipal infrastructure. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

C.5.5.8. CEMETERIES

There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths over the next 10 years. Appropriate facilities need to be provided throughout the area with due cognizance of religion, culture and tradition. Update status of cemetery – land was obtained in 2009 and the cemetery was developed with a lifespan of 10 years (2019). This however is inadequate to address the future predicated needs for burials. In addition, for cultural reasons it is required that cemeteries be located relatively “close” to inhabitants. The municipality is currently in the process of acquiring new land for a cemetery to be readily available for burial in 2020.

Table 43: No. of Cemeteries

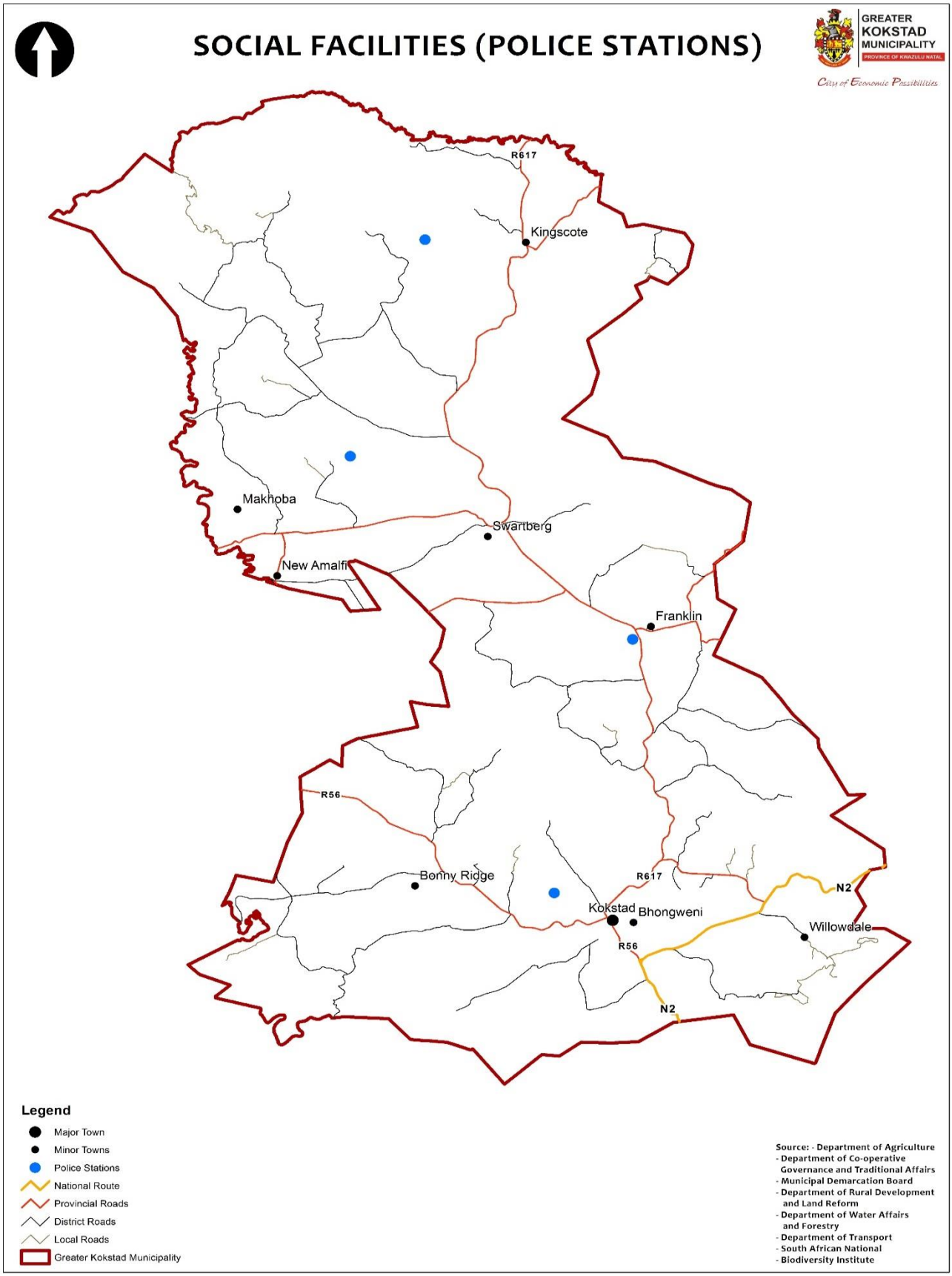
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Cemetery	3	15

ACCESS TO POLICE SERVICES

Being mindful that Crime levels have an impact on economic development, safety and security are an area requiring focused attention to align with the economic objectives and their related impacts/outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

Table 44 No. of Police Stations

Type	**No. of facilities**	**No. of Facilities required as per CSIR Guidelines**
Police Station	5	1



Map 35 Social Facilities (Police Stations)

C.5.6. HUMMAN SETTLEMENTS

Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow-built form. Site sizes range from over 4000m2 (the zoning allows a minimum of 1800m2), compared to the township areas, which are zoned for 450m2 sites but in fact the average is more like 300m2. Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.
The Shayamoya Township is characterised by monotony, and lacks legibility, partly through the layout design that is predicated on engineering efficiency and lowest cost. Most sites have pedestrian access, or in some instances roads that have only been half surfaced, no storm water control system in place and the current sewer system is old and under huge pressure as over spills are day to day experiences. The character of Shayamoya is largely determined by a mass housing approach to delivery, also evidenced by the mono-functional land use.
Bhongweni Township is older, is on flatter land, and although also delivered through state subsidies for incremental housing, the grid layout and street scale has resulted in a very pleasing character. The area has been identified through additions to the original RDP houses, often to provide rooms for tenants. A central social facilities precinct, as well as pockets of houses for slightly higher income residents, provides relief and as semblance of human settlement rather than a housing project. Informal settlements at the edges of the townships site either on the steepest slopes or dangerously close to the river and are the object of proposed slums clearance projects.

C.5.6.1. CURRENT HOUSING DEMAND

The Housing Sector Plan (GKM HSP: 2007) indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- Need for low-income (fully subsidized) houses at 1000.
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.
- Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully-subsidized housing units, to middle and upper-income bonded accommodation.

The lack of accommodation contributes to pressure on existing housing, with the negative outcomes of squatting, overcrowding of existing houses, down-market “raiding” by higher income households and escalating of rentals and sale prices of houses.

C.5.6.2. HOUSING KEY ISSUES

The IDP identifies the following key issues in terms of housing:

- High prices of privately-owned land a lack of land to build houses;
- Private shack settlements as an income-generating activity;
- Urbanisation results in growing number of informal settlements;
- Speculation in up-market housing, especially in areas outside any Strategic development
- framework: This results in adhoc development and cost inefficiencies;
- The lack of funding and the non-alignment of municipal and
- government department budgeting processes;
- The lack of bulk services for housing developments

Table 45: Municipal Current Housing Projects

Project Code	Project	Housing Units	Funding			2015/16
			2015/16	2016/17	2017/18	
KO711001	Makhoba Housing Project	1400	Stage 3	Stage	R 44 m	
	Shayamoya Phase 3 Slums Clearance	700	Feasibility	Stage 1	Stage 2	Completed
	Kokstad Community Residential Units Development (Cru)	300				Project is at Planning Stage
	Kokstad Middle to High Income Housing					Project is at Planning Stage
	Middle Income Housing	140				Project is at Planning Stage
	Bhongweni	161	Stage 1	Stage 2 & 3		
	Willowdale	83	Stage 1	Stage 2	Stage 3	

	Riverview/ East Community Residential units	300				

C.5.7. TELECOMMUNICATIONS

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.
The municipality is the primary node of the district municipality of Harry Gwala and services an area beyond its boundaries for a range of activities. The Kokstad town is also a boarder town and services as a gateway to KZN from the Eastern Cape Province and Lesotho this therefore makes communication in and around the town one of the important services that can create an enabling environment for businesses and government offices.
The table below depicts the challenges regarding communications per household.

Difficulty communicating	Households
No difficulty	66249
Some difficulty	651
A lot of difficulty	141
Cannot do at all	29
Do not know	-
Unspecified	-
Not applicable	9682
Grand Total	76753

Source: Community Survey 2016

According to the Statistics South Africa, Community Survey 2016, 92.1% of the population does not have a land line within their homes, while 96.9% of the population has a cellphone. According to these statistics only, 2.4% of the population stated that they did not own a cellphone.

Majority of the households in Greater Kokstad have access to communication as approximately 86% have no difficulty. With advancement in technology, it can be deduced that majority of the households in Greater Kokstad can communicate to the outside world as the table illustrate.

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regard. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

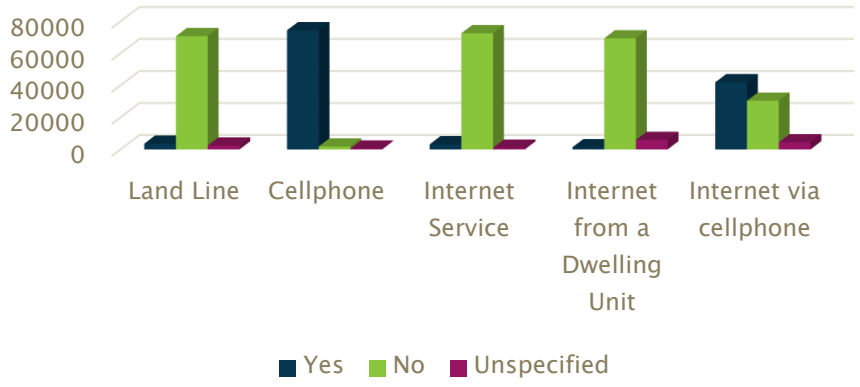


Figure 5: Telecommunications
Source: Stats SA Community Survey 2016

C.5.8. KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE

- The theft and vandalism of infrastructure.
- Backlogs on repairs, maintenance, and refurbishment of infrastructure
- The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
- Budget constraints - As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.

C.5.9 PROJECTS RELATING TO NATIONAL AND PROVINCIAL ELECTIONS

The municipality together with the Independent Electoral Commission have continuous engagements with regards to projects relating to ensuring that the elections runs smoothly. Where there is a need of the municipal intervension, the municipality intervenes. However, all facilities were found to be in good order and easiltyb accessible as a result there were no specific projects in this regard.

C.5.10. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

Table 46: SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure

STRENGTHS	WEAKNESSES
Energy master plan developed and implementation There is a number of housing projects that are under Basic infrastructure (water, housing and sanitation) in place There has been an increase in the number of households with access to running water within the yard. The municipality provides subsidized electricity and other services to indigent households	Lack of attractive infrastructure Need incentives to attract investments High property prices and rates Ageing Infrastructure of water, sanitation and transport channels Limited land availability The lack of bulk services for housing developments
OPPORTUNITIES	**THREATS**
New roads under construction Council prioritizing and budget for infrastructure Influx of people into the town-service area There are sufficient systems in place to manage Waste There is a poverty alleviation system (food for waste programme) in place Housing and Electricity backlog is currently being addressed	Housing delivery delayed Electrical infrastructure is aging Pressure on the existing electricity systems Ageing infrastructure is placing the council under pressure to refurbish Low quality of roads is causing the municipality's maintenance costs to rise and inconsistent appointment of contractors An increase in the number of waterborne sewerage system connections has added pressure onto maintenance costs Limited Land availability for development Dumping of refuse haphazardly has become a problem especially outside the Kokstad town; The lack of funding and the non-alignment of municipal and government department budgeting processes; Urbanisation results in growing number of informal settlements;

C.5.11. PRIORITY DEVELOPMENT ISSUES

The following priority development issues were identified for this section.

Table 47: Priority Development issues

Key Challenge	**1.) Insufficient Electricity Supply within the GKM supply area** **2.) Aging basic infrastructure (water, sanitation, electricity Roads)** **3.) Limited land availability and middle-income Housing**
Description	**Insufficient Electricity Supply within the GKM supply area** The GKM receives electricity as part of the national grid and does not produce its own energy There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slum's eradication initiative The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
	Aging basic infrastructure (water, sanitation, electricity Roads) The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor The existing infrastructure is deteriorating and with the creation of new infrastructure, maintenance costs are rising, the municipality in its current budget cannot afford such pressures The lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM.
	Limited land availability and middle-income Housing

	Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs Lack of correct alignment of government and municipal budgets for housing provision Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices

WATER AND SANITATION

Most households have access to water and sanitation, there remain substantial backlogs that need to be eradicated.
Water services infrastructure in Greater Kokstad Municipality needs upgrading and ongoing maintenance especially with the future housing development and investment attraction.
Ways of reducing inefficiency, waste and water loss need to be investigated.
The urban areas have proper water borne sanitation systems, but rural areas still rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

WASTE DISPOSAL

Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst no rural households are covered.
Dumping of refuse has become a major problem, particularly in areas outside the Kokstad town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.
The projected population increase implies an increase in the amount of refuse to be generated. Serious attention should be given to refuse management.
Inability to identify suitable available land for a future land fill site. The municipality will consider exploring the option of expropriating suitable land for a land fill.

C.6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

In line with and to promote the recently established National Local Economic Development Framework on Local Economic Development (LED), the municipality defines LED as the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation with the objective of building up the economic capacity of a local area to improve its economic future and the quality of life for all *National LED Framework, 2017*

The above, translated into action requires that we constantly and jointly, with our partners, create a unique advantage for the locality and its firms, tackle market failtures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

C.6.1. LOCAL ECONOMIC DEVELOPMENT

C.6.1.1 ADOPTION OF LGDS STRATEGY IN LINE WITH REVIEW OF THE STRATEGIC DIRECTION: VISION 2047

The growth and development trajectory as encapsulated in the **ADOPTED LOCAL GROWTH AND DEVELOPMENT STRATEGY, 2018 – 2022** was developed in-house and adopted by the Greater Kokstad Municipal Council on 29 May 2018 as a Sector Plan of the IDP. It is developed on the premise of the recently reengineered vision, mission and strategic goals of the Municipality. The recently adopted Local Growth and Development Straetgy (previous Local Economic Development Strategy) informs that the Municipality respons to a 30 Year Sustainable Development Plan (SDP) and encompass "Legacy Projects" for each term of Council commencing with the current term of Council.

INSTITUTIONAL ARRANGEMENTS: ESTABLISHMENT OF ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT

The establishment of the Economic Development and Spatial Planning (EDSP) Department commenced in the 2017/2018 financial year with the merging of the Local Economic Development (LED) (previously in the Office of the Municipal Manager) and the Spatial Planning and Human Settlements (previously Infrastructure Development and Planning) departmental units. The establishment of the Department strengthens the resolve of the Municipality to ensure that it puts in place the means to realise its Vision.

PROCESS: FORMULATION OF STRATEGIC DIRECTION AND STAKEHOLDER ENGAGEMENTS

With the paradigm shift and the resolve to strengthen the strategic direction of the Municipality in relation to its locality as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho and in so doing, has aligned its objectives by placing emphasis on the alignment of Global (SDGs), African and Regional (AU, 2063), National (NDP),

In the development of the Local Growth and Development Strategy (LGDS) and Plan (LGDP), the following processes were undertaken:

i. ESTABLISHMENT OF GREATER KOKSTAD MUNICIPALITY ECONOMIC DEVELOPMENT, GROWTH AND ENTERPRISE FORUM (EDGE)

The Forum was launched on Tuesday, 14 November 2017 with the intention of creating a platform, with representation from all spheres of government, community and civil society, private sector, educational and research and innovation institutions. The terms of reference indicate that the Forum is intended to:

"Promote economic development focusing on major sectors and key drivers of the economy in Kokstad, the District Municipality as well as bordering municipalities, to build on the strengths of each as people and the economic spend is not confined to municipal jurisdictions.

Create a platform for combined dialogue on relevant issues relating to local economic development in order that one approach is undertaken by numerous stakeholders to realise objectives. This includes the promotion of rural economic development; sector development and skills transfer in order to support the envisioned strategy on economic development which must be aligned provisionally and nationally.

Evaluate the impact of the programmes implemented, sponsored and funded and to facilitate the drafting of economic proposals that promote coherence and alignment and address the need for substantial job creation"

The above should therefore allow for the assessment of economic trends concentrating on industries that contribute to economic growth together with projects that address development, growth and inequality, target groups of people, places and business either in need or as an opportunity. Inclusive thereto, should be strategies aimed at improving the skills level, investment attraction, focusing on business retention and expansion, increasing business start-ups, introducing an environment for improving business turnover and increasing inclusion in the economy.

Efforts in facilitating LED must be outcomes based with the understanding that all projects being implemented in Kokstad have an element of LED and are expected to address the institutional and socio-economic issues.

ii. LOCAL GROWTH AND DEVELOPMENT FRAMEWORK (LGDF)

The formulation of the Local Growth and Development Framework (LGDF) was initiated as a result of the absence of past meaningful interventions to respond to sustainable local economic development and the limited institutionalisation of local economic development within the Municipality and broadly. It provides the broad economic context, economic policy context, strategic goals and objectives, catalytic projects, human and financial resources required to attain its vision.

The Framework takes its cue from the National Framework for Local Economic Development which is underpinned by the need to advance and deepen the understanding and functioning of LED, moberlise the energies around a common agenda and ensure collective responses towards stimulating competitive and inclusive economies.

To ensure horizontal (between spheres of government) and vertical alignment (municipality, private sector and communities), the framework advances that the Local Growth and Development Strategy (LGDS) addresses the following:

- Entrench local economic development as primarily a territorial response to local challenges;
- Emphasis the unique characteristics;
- Innovative approach to development;
- A Local Government-led process;
- Multi-Stakeholder driven process; and
- An outcome based on progressive partnerships.

STAKEHOLDER IDENTIFICATION AS PER FORMULATION OF LGDS DEVELOPMENT

The following provides a list of potential stakeholders that will be consulted in the development of the Strategy.

POTENTIAL STAKEHOLDERS		
PUBLIC SECTOR	**PRIVATE SECTOR**	**COMMUNITY SECTOR**
• Greater Kokstad Municipality – all departments • Harry Gwala District Municipality (HGDM) • Harry Gwala Development Agency (HGDA) • Sector departments at Provincial and National Sphere (e.g. EDTEA, Health, Education, Transport, etc) • Institutions of Research and Higher Learning (Kokstad TVET College,	• Large corporations (Hans Merensky Holdings, Large Corporates, etc) • Trade Unions • Small, Medium and Micro Entrepreneurs (SMMEs) • Land and read estate developers • Banks and other financial institutions • Kokstad Chamber of Commerce • News media (Kokstad Advertiser, Pondo News, etc) • Other business support groups • Professionals associations	• Community Leaders (Makhoba Community Trust, Griqua Leaders, Khoi and Khoi San Groups, etc) • Neighbourhood groups • Faith Based Organisations • Non-Profit Organisations and Community Based Organisations • Other non-governmental groups and organisations (*minorities, disabled and other HDI's, cultural arts and historical significance)*

DARD Research Station, University of KwaZulu-Natal Foundation) • State Owned Enterprise (Eskom, Transnet, etc) • SINAMI (Agri-Incubator located in Mt Ayliff: partnership for agri development with GKM)	• Private utilities • Private education institutions • Think Tanks • Informal Economy • Taxi Association (Long and Short Distance) • Kokstad Tourism Organisation	

MEC OBSERVATIONS: 2018/2019 IDP – RESPONSIVE ACTION PLAN

OBSERVATION	ACTION REQUIRED	RESPONSIVE ACTION	STATUS TO DATE
Total contribution of the Municipality to the Provincial and District targets:	Total number of jobs to be created on sectors of economy;	i. Job Creation: Already incl in IDP under EPWP and Catalytic Projects project proposed WOs anticipated. ii. Skills Development: Provided for as an Exist Strategy to EPWP and holistically for inclusion in Local Human Resource Development Strategy	Included in EPWP Policy and in IDP
Attach the policies:	Street Vendor Policy; Street Investment / Retention Policy; and LED By-Laws	i. Street Vendor Policy – known as Informal Economy Policy was attached to IDP submission from LED Unit and is aligned to Provincial Informal Economy Policy ii. Investment Attraction and Business Retention in draft and currently being considered by Council structures. For adoption January 2019.	In progress
	As the Economy of the country is encountering many difficulties it is vital that challenges are dealt with at every level. **The municipality is encouraged to compile a Detailed Strategy on how the municipality would address threats or constraints facing the local economic sectors and businesses.**	Included in draft SMME Strategy	For finalisation as Sector Plan to IDP

OBSERVATION	ACTION REQUIRED	RESPONSIVE ACTION	STATUS TO DATE
LED Strategy not finalised	To fast track development and adoption of Strategy	LED Implementation Plan adopted on 26 October 2017. GKM EDGE Launched on 14 November 2017. Framework to inform Strategy circulated and includes indicative timeline. The strategy will be adopted in line with IDP Processes.	The Local Growth and Development Strategy (previously known as LED Strategy) was developed and adopted by Council on 29 May 2018.
No EPWP Policy	Ensure development and adoption of EPWP Policy	EPWP Policy responsive to Phase III Principles was adopted by Council on 26 October 2017 and will be reviewed in line with LGDS formulation to increase EPWP sector implementation.	EPWP has been adopted. Copy of Policy together with the extract of the Council resolution has been forwardred to CoGTA. Due to realignment of EPWP to LED, the reviewed policy is in draft and will be adopted on 28 June 2018.

CATEGORY	OBSERVATION	RESPONSIVE ACTION	STATUS TO DATE
No indication of the development and maintenance of SMME database	Develop the SMME database and give clear indication if its implementation	SMME Database together with SMME and Contractor Development Programme to be incorporated under Goal 1, Goal 3 and Goal 4 of GKM LGDS	SMME Database is in place and is responsive to the SMME Development Programmes of the Municipality – i.e. Contractor Development Programme / Preferential Procurement Framework
Local Economic Development	No proper alignment indicated between the Harry Gwala District Growth and	Noted. The GKM LGDS intends to create alignment with SDG, AU Agenda, NDP, PGDP and HGDM DGDP so as to respond to the 30-year sustainable development agenda of the	This has been achieved and alignment has been reliased from the LGDS to the NDP.

	Development Agency and priorities	Municipality. Priorities of each together with GKM responsiveness will also be included.	
	No clear indication of how the monitoring and evaluation tool is applied	LGDS Framework indicates the process of monitoring and evaluation and the tool to be used – this will be integrated into the actual strategy and extended for all programmes and projects. The Implementation Plan would then need to be populated into the Performance Plan of EDSP to ensure realisation of objectives.	The Monitoring and Evalution is as per the implementation plan.

C.6.1.2. POLICY/REGULATORY ENVIRONMENT (INCLUDE IMPLEMENTATION STATUS)

POLICY	STATUS
Informal Economy (Street Vendors Policy – Adopted)	Adopted 26 October 2017 and is being implemented. Policy review will be undertaken in line with IDP processes.
Allocation Policy / Criteria	Adopted as an annexure of Informal Economy Policy on 26 October 2017. Review will be undertaken in line with IDP Processes.
Investment / Retention Policy	Adopted – 29 May 2018
EPWP Policy aligned to Phase III Principles	Adopted – 29 May 2018
Business License and Registration Policy	
Expanded Public Works Programme (EPWP)	Adopted – 26 October 2017 (Review scheduled for adoption on 28 June 2018)
SMME Strategy	Draft

C.6.1.3. ECONOMIC DRIVERS: STRATEGIES AND GOALS

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements
				Number of new emerging commercial farmers contributing to regional economy
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets
				Number of Youth amongst economically active employment

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conduced
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements
				Number of new emerging commercial farmers contributing to regional economy

			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets
Develop & promote agri potential incl climate resilient crops	SG1 - CP2 – SDBIP Ref: (TBD)	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented
Enhance sectoral development through trade and investment and business retention		Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry (e.g. Fresh Produce Market, Dairy Industry – Clover, existing Maize Mill, Hans Merensky, SAPPI, Mondi)
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted
			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy
			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects
			PPP	Number of PPP partners identified, and PPP signed
Improve the efficiency, innovation and variety and government-led job creation programmes		**Cumulative Number of WO's created through CWP and EPWP**	Implementation of EPWP and CWP	Number of CWP WO created and sustained
				Number of EPWP WO created and sustained
				Number of EPWP FTE's created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Promote SMME and Entrepreneurial Development		**Sustain inclusive economic growth**	Review of Informal Economy Policy	Number of CWP WO created and sustained
				Number of EPWP WO created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives

			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development
				Number of municipal officials capacitated to support the informal economy sector
			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits
Enhance the knowledge economy		**Enhance availability of technical training in municipal area**	Partnership with TVET College to ensure Skills development in practical skills	Number of local youths receiving identified skills
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal
Improve Early Childhood Development, Primary and Secondary Education		Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes
				Number of children with special needs & "at risk" children whose educational needs being catered for
		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo
			Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns
				Number of Substance Abuse Campaigns
				Partnership with SRSA for sports massification programme
Support skills alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord
				Number of Youth participating in Youth Bursary programme
				Partnership with Kokstad TVET College and post school institutions to inform curricular
				Signed partnerships with SETAs for identified skills provision
				Database as a result of skills audit
			Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Eradicate poverty and improve social welfare		Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted
				Number of Operation Mbo's conducted
				Number of indigent householders assisted
				Number of community gardens established
Enhance the health of communities and citizens		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day
				Number of Awareness campaigns hosted
				Number of AIDS/HIV free testing campaigns hosted
Safeguard and enhance sustainable livelihoods and food security		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied
			Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing
				Establishment and support to logistics cooperative

				Partner with ADA for establishment of Packhouse (see FPSU)
				Access to markets and signature of off take agreements
Promote sustainable Human Settlements		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries
				Number of Housing Units constructed for the relocation of the informal settlement
Enhance the health of communities and citizens			Implementation of Housing Projects	"Housing Project"
				"Housing Project"
				"Housing Project"
			Address housing shortages and eliminate "back-yard living"	Middle Income Housing
Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy
				Number of Road Safety Campaigns
				Men against Abuse Campaign
				Monitor success of CPFs
				Establish Agricultural Forum to address livestock theft, vaccination of animals, etc
				Number of victim empowerment campaigns
				Scholar Patrol Programme
dvance social cohesion and social capital		Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented
				Number of strategic partnerships with NGOs
Promote youth, gender and disability advocacy and the advancement of youth		**Targeted Sectors Development Strategy**	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities
				Ward Committees capacitated to understand participatory programme

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**
Develop Road and Rail Networks		Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy
				Number of kilometres of road providing access to communities
			Minimum secondary road network and extend rural road access	Number of Rural Roads and Passages Maintained
			Revitalisation of Railway – Branchline Concession	Number of branchline concessions granted
		Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents
Develop		Expand Community Access to broadband services		Adopted Strategy and Implementation Plan

ICT Infrastructure			Develop Broadband Strategy and Implementation Plan	Reduction in average cost of data per megabyte
			Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet
			Expand the number of public Wi-Fi hotspots	Number of schools connected
				Number of health facilities connected
			Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots
Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling
			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared
		Determination and maintenance of the ecological reserve for key rivers and dams		
Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers
		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Enhance Resilience of Ecosystems		Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted
		Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted
Expand application		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal

of green technologies				Units of energy produced through alternative energy
Adapt to Climate Change		Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change
		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems
				Average time taken to respond to disaster events
			Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies
Working towards a green economy		Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of communities trained in green economy methodologies
				Number of persons engaged in green economy
			Establish investment incentives to support green industries	% Incentives determined
Strengthen Policy, Strategy and Coordination and IGR		Develop inventory of Policy instruments and a strategy alignment framework	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage
			Strengthen effectiveness of OSS and IGR	Functionality of OSS
			Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS
			Functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco
			Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing
				% of Business License applications that meet time norms for processing

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy
				Number of staff benefiting from reviewed policy
			Fully funded organogram	% reduction in vacancies
				Clean Audit obtained
			Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements
				% Business Plans approved for conditional funding
Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution
				Implement proactive integrity management programmes
Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter
			Establishment of Municipal Wide LED Forum	Adopted and functional Forum
				Number of PPP Concluded
			Ward Committee system functional	Number of functional Ward Committees
Enhance the resilience of new and		Develop, implement and monitor Densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node

existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities				Develop Precinct Plans
			Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions
				Number of strategic nodes that have been formalised
Ensure integrated Land Use Management use, ensuring equitable access to goods and services and attracting social and financial investment		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated
			Development and Implementation of Ward based plans	Number of plans development and implemented
		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning
			Functionality of GIS	Improved evidence-based decision making

LAND OWNERSHIP

The database for land ownership was developed and all sites were identified through Valuation Roll process.

- Registered SMMEs and Cooperatives

The SMME / Cooperative database is currently being formulated with the intention of formulating a Business Support Programme (in partnership with SEDA), Incubation Programme (in partnership with SEDA-Incubation, Department of Public Works and Department of Trade and Industry) and Sub-contractor Development Programme (DPW and CIDB). The programmes will inform the budgeting processes of the Municipality.

The Municipality currently includes a condition of tender on all capital projects for the sub-contracting of 30% of the construction cost of the project. Plans are in place to provide for further opportunities through the unbundling of tender documents.

PILLAR 1: Building diverse and innovation-driven local economies

Focus	Applying science, exploiting technological and other forms of innovations to build diverse local economies
Policy Imperatives	New Growth Path, Industrial Policy Action Plan (IPAP)
Outcome	Create more job opportunities, reduce poverty, increase and sustain revenue base, robust, sustainable competitive and diverse economic bases must underpin their local economic development strategies
Programmes:	• Sector Development Support Programmes focused on IPAP2 and NDP prioritised sectors (agriculture, manufacturing, trade, utilities, transport and communication) – opportunities in the oceans economy and green economy
	• Integrated Urban Development Framework and Regional Economic Development (spatial relationships, value chains linked to corridor development)
	• Rural Industrial Development Programme (RIDS) – regionally diversified industrial economy through encouraging industrial development zones, supporting regional development through business retention and expansion
	• Industrial Cluster Development Progamme – leverage industrial value chains and investing upstream and downsteam industrial development based on IPAP2 – downstream processing of raw materials
Programme Driver	• Private Sector
Support:	• Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 2: Developing inclusive economies

Focus	Role of LED in economic and spatial inclusivity
Policy Imperatives	NDP imperatives
Outcome	To improve the living standards and ensure a dignified existence for all South Africans; the economy must create decent work and sustainable livelihoods

Programmes:	• Informal Sector Support – develop clear and realistic policies on supporting and developing informal enterprise to ensure their welfare and growth with eventual formalization and absorption of communities centred on informal economic activities into the economic fabric.
	• Shared Economic Infrastructure Facility (SEIF) – provision of infrastructure on a 50:50 cost sharing grant.
	• Inner City Economic Revitalization
	• Small Town Regeneration and an inclusive and integrated rural economy
	• Township Economic Development Programmes
	• Youth and Women empowerment
	• Leveraging economic opportunities from Expanded Public Works Programme (EPWP) and Community Works Programme (CWP)
	• Developing capacity for STI to ensure that marginalized communities are not excluded from the knowledge economy and that existing spatial inequalities are not further extended
Programme Driver	• Private and Public Sector
Support:	• Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 3: Developing learning and skillful economies

Focus	Increasing human resource capital capacity, skills and innovation
Policy Imperatives	NDP imperatives
Outcome	To improve the prospects of the local economy, enable its people to seize local opportunities and create more returns that are rewarding. Development of a Community based Skills Development Plan as an annexure to Strategy.
Programmes:	• Enhancing innovation, skills and productive capacities o Identify skills required for the 21st century and addressing skills gap o Development of workplace skills o Enterprise and entrepreneurship programmes
	• Developing leadership and management skills
	• Enterprise and entrepreneurship programmes
	• Skills development – a catalytic role for municipalities
	• Deploying STI resources to transform local economies and enhance inclusive growth
Programme Driver	• Private and Public Sector
Support/Partnership:	• Sector Education and Training Authorities (SETAs), academic institutions, science councils, Technical and Vocational Education and Training (TVET) and community colleges, community-based innovation spaces / living labs and private service providers.

PILLAR 4: Enterprise development and support

Focus	Central role of entrepreneurship and small business support
Policy Imperatives	NDP imperatives
Outcome	To provide support for enterprise development and the heightened role of SMME development in job creation and addressing margalisation of informal sector
Programmes:	• Small and Medium Enterprises o Legal and regulatory environment and relief in tax burden o Access to markets and access to finance and affordable business premises o Acquisition of skills and managerial expertise o Access to quality business infrastructure in poor areas or poverty nodes
	• Cooperative Development
	• Broad-Based Economic Empowerment for Youth and Women and People with Disabilities
	• Business development services and collaboration
Programme Driver	• Private and Public Sector
Support/Partnership:	• Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

PILLAR 5: Economic Governance and Infrastructure

Focus	Seeks to position local government as a significant contributor to the achievement of national economic development goals
Policy Imperatives	Outcome 9 – promoting an accountable, responsive, efficient and effective local government system

Outcome	To create an enabling environment for LED inclusive of institututional systems and processes
Programmes:	• Improving the role of municipal leadership in LED in terms of capacity building and lobbying, and advocacy
	• Efficient provisioning of land and land-use for economic development
	• Efficient provisioning economic infrastructure through programmes such as Municipal Infrastructure Grant (MIG)
	• Improving regulatory environment and Reducing Red Tape and Promoting Public Private Dialogue
	• Deployment of STI resources especially in value-add activities and in the commercialization of innovations
	• Distinct Branding
Programme Driver	• Local Municipality
Support/Partnership:	• Provincial and National Government

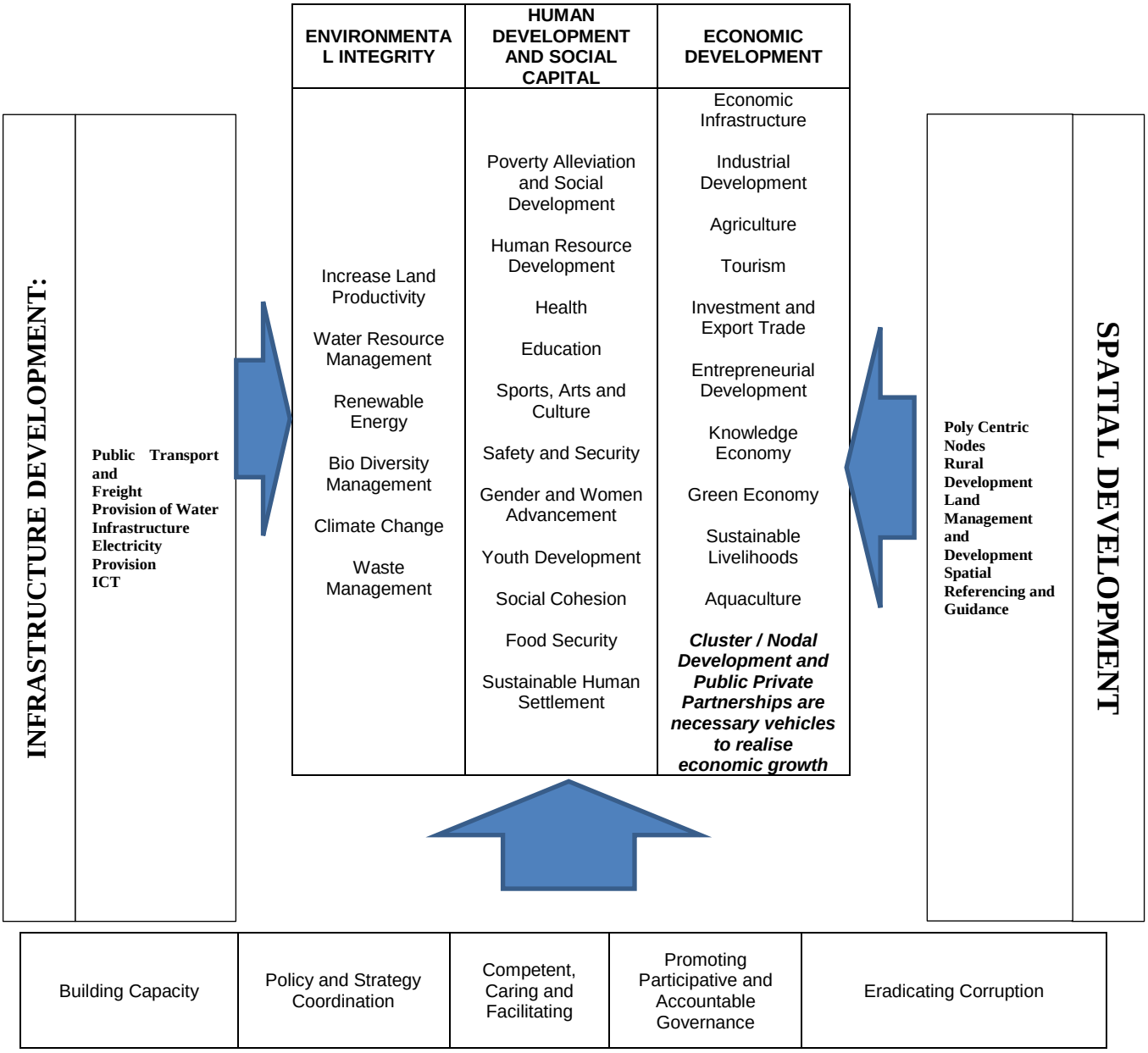
PILLAR 6: Strengthening Local Innovation Systems

Focus	Ensuring that local systems of innovation are strengthened to fully exploit science, technology and innovation
Policy Imperatives	NDP imperatives
Outcome	STI to support development of local economies
Programmes:	• STI are effectively generated and utilized within a network of actors (local and external) to leverage of and learn from each other
Programme Driver	• Private and Public Sector
Support/Partnership:	• Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

C.6.1.3. KEY ECONOMIC DRIVERS

Agriculture, Manufacturing, Community Services, Finance, Transport and electricity were identified in the 2017/2018 GKM IDP as the economic sectors within the Municipality however to augment the paradigm shift for accelerated sustainable development it becomes apparent that finance, electricity and community services, whilst important, cannot be championed as key economic drivers but rather as essential systems which need to be strengthened to grow the economy.

As a means to fortify the alignment between the PGDS, DGDP and the LGDS/P, the following strategic approach adopted from the PGDS will serve as the chaperon for sector identification and prioritisation of efforts and budgets.



C.6.1.4. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

- **AGRICULTURE**
- **MANUFACTURING**
- **TOURISM**
- **SMME/ENTREPRENEURIAL DEVELOPMENT AND INFORMAL ECONOMY**
- **ICT AND LOGISTICS**
- **GREEN ECONOMY**

With the correct stimulus and continual strengthening the economic sectors will advance the economy of the Municipality and due to locality, commodity / resource availability, the likelihood of realisation and viable growth is almost certain.

a. **AGRICULTURE (Catalytic Project 02)**

The APAP Commodity Table indicates that Kokstad has the potential to either strengthen or expand into the following commodities:

Soya – Poultry – Maize - BioFuels – Red Meat – Sorghum – Forestry – Dairy and dairy products

i. FOCUS AREA:

Implementation of **FARMER PRODUCTION SUPPORT UNIT (FPSU)** in response to the **AGRIPARK CONCEPT: FRANKLIN FPSU**

ii. ACTIVITIES:

- Organisation and moberlisation of stakeholders and communities across municipal jurisdiction with prioritisation of land claim farm beneficiaries, small scale farmers with secure land tenure, existing cooperatives (with evident attempts to farm)

- Capacity building and support to small holder farmers and communities through training (technical farming, basic literacy – where necessary -, business, product screening, marketing), farm infrastructure, extension services, production inputs and mechanisation inputs. Inclusive herein is the implementation of the Agri-Incubator Programme.

- Commodity mapping against soil capacity and agricultural potential and identification of gateways and economic potential of towns and linkages in agri-logistics (roads, railways, ports) and water infrastructure

- Focus on agricultural commodities that have the most promising growth potential which are labour intensive; additionally, non-labour-intensive industries with significant value chain linkages and small scale farming;

- Ensure access of producers to improved infrastructure to carry products through the value chain process and to markets, as well as sharing critical market information;

- Formulate infrastructure plans and logistical details including roads, communication networks, energy., water and transport;

- Establishing preferencial procurement mechanisms to both promote the entrance of new producers and other entrepreneurs as well as support existing ones; and

- Finalise off-take agreements per each identified commodity and Agri-Park.

b. **MANUFACTURING (Catalytic Project: Cross Cutting)**

i. FOCUS AREA

Strengthen and increase light industry to meet growing demand by encouraging development of mini-factories and workshops.

ii. **ACTIVITIES**

- Building incubators and encouraging apprenticeships;
- Promoting medium and large-scale industrial development through partnerships with existing business or attraction;
- Improved planning and provision of infrastructure – this should ideally be informed by the economic development trajectory;
- Creation and expansion of agri-processing plants & markets in order take advantage of new value adding opportunities created by a re-invented agricultural industry (see Agriculture above); including value add and new markets in the textile industry;
- Diversification of the sector with consideration given to wood and wood products; chemical manufacturing (e.g. soap products for bed and breakfast establishments, cleaning products for health facilities, correctional services facilities, etc); inputs into GKM Catalytic projects
- Facilitate access to government financial strategies – Black Industrialist Development Programme, Manufacturing Competitiveness Enhancement Programme (MCEP), Industrial Park Revitalisation Programme (IPRP), Cluster Development Programme, Tax Allowance Scheme
- Aquaculture Development and Enhancement Programme (ADEP) – currently being investigated for Makhoba – as a tertiary/rural service development node
- Kokstad has the potential to take advantage of the IPAP 2017/2018 Transversal Focus Area relating to African Industrial Development with specific focus on: building regional investment, trade and industrial development integration Industrial knowledge repository, value chain research, capacity building Cross-border industrial projects Strategic regional opportunities for South Africa (*IPAP 2017/2018-Part 1)*

The Fourth Industrial Revolution (Industry 4.0) requires that the knowledge economy respond to the changes within the sector in respect to skilling, up-skilling and re-skilling, especially due to:

- Transforming the manufacturing process by making it more interconnected; production increase making supply chains more efficient and flexible
- Digital production will enable companies to monetise data generated, as more flexible supply chains will enable production of custom-made and smart products.

The following opportunities as a result of Industry 4.0 and as aligned to projects and value-added services promote job creation in several ways as they:

- Support a stable, relatively well-paid workforce that in turn provides a core market for consumer goods and services;
- Beneficiation generates demand for mining and agricultural products. Farming in particular is a critical area for improving rural livelihoods on a large scale;
- Manufacturing and value-adding services such as tourism and software production provide important export products, which in turn help sustain overall economic growth; and
- Manufacturing supports and sustains investment into logistics and related infrastructure.

c. TOURISM (Catalytic Project 05)

i. FOCUS AREA

Enhance Tourism potential by: transforming industry, strengthening prospective growth based on economic, social and environmental responsibility whilst using Tourism as a mechanism to build social cohesion

ii. ACTIVITIES

Activities herein are sub-categorised:

- PROUCT DEVELOPMENT
  - Business Tourism and Meetings, Incentives, Conferences and Exhibitions (MICE): facility development for conferences, "in-door" tourism marketing i.e. marketing attractions from within accommodation facilities
  - Heritage Tourism: Identify and map all heritage sites; delineation, planning and development of heritage precinct, development of multi-cultural village celebrating different cultures ie. Griqua, Xhosa, Sotho, Bhaca, Afrikaner, Khoi-San and English; development of a monument in Bhongweni (include outdoor ampitheartre) to celebrate and honour the heroism of black people that fought against apartheid. GKM was used as one of the routes to Lesotho and back to South Africa.
  - Adventure, Leisure and Event Based Tourism: Mountain biking, quad biking, photography, hiking, fishing). Crystal Dam provides opportunity for water sports with the option of developing this area around Conference facilities (Environmental Management Plan would need to guide activities)
  - Avitourism (Bird Watching): identify, map and profile key birding sites and link to District Birding Route), investigate specific breeding sites and establish functional and operational linkages with district and provincial birding routes.
  - Township Tourism: based on cultural activities including township jive/dance, traditional dance, visit to tavern, tour guides.
  - Agri-Tourism: visiting a working farm, horticultural or agribusiness operation (day camps, self-harvesting or produce, hay or sleigh rides)
  - Rail-bike Tourism: capitalise on existing railway line between Kokstad and Franklin which is well-positioned to link some attractions such as birding sites, Bailden natural waterfall (within a Pub and a Restaurant), EMU and Ostrich Farm as well as Trout Fishing Sites.
  - Event Tourism: calendar of events packaged and marketed
- TOURISM ROUTE DEVELOPMENT: requires cooperation of networks between public and private sector, dual product for local and international tourists, access (infrastructure), information and promotion, improving signage, improving state of tourist attractions, establishment of tourism information office
- INDUSTRY REGULATION: By-laws and regulation (business licensing, minimum health and safety standards)
- TRANSFORMATION AND DEVELOPMENT: broadening understanding of tourism industry and business, targeted support to black entrants or existing tourism markets
- TOURISM AWARENESS CAMPAIGN: improving understanding of tourism and the importance of tourism through public awareness (I AM TOURISM) – as every resident has a direct impact on the potential of tourism
- SUSTAINABLE TOURISM: taking advantage of the development of the Drakensburg Maloti World Heritage Site Sustainable Tourism Strategy

RESPONSIBLE TOURISM: Recycling, initiatives in the green economy

C.6.1.5. BUSINESS DEVELOPMENT

Given the above, the following presents an overview of the analysis of the business sector the response thereto by the Municipality:

BUSINESS SECTOR	GKM RESPONSE
• Business and investment confidence poor	• Establishment of GKM EDGE, establishing and strengthening stakeholder relations and their participation in government with business sector through Chamber of Commerce, NAFCOC, Agricultural Associations, CTO, Informal Economy Chamber
• Town Centre is not aesthetically pleasing (cleanliness, waste removal, infrastructure dilapidation)	• Application made to DAFF for Bhongweni Biodiversity which includes holistic approach to rehabilitation of town entrance points (x3), recycling initiatives, park and street beautification). • EPWP to be expanded to prioritise waste removal and street cleansing) • Small Town Rehabilitation currently addressing street and sidewalk rehabilitation
• Lack of confidence in LED effectiveness	• Establishment of Economic Development and Spatial Planning Department with commitment to prioritise the capacity of LED Unit • Development of LGDS in-house with broad-stakeholder participation to identify challenges and facilitate corrective measures or advance linkages to address concerns • Addressing regulatory environment • Red-Tape Reduction
• Limited skills and experience to meet business demand	• LGDS to identify skills gap (through overall Human Resource Development Strategy which needs to consider municipal and community needs) • To establish partnership with TVET College to inform curricula • Partnership with UKZN – technical training skills, cooperative development (socio-economic) • Partnership with SANAMI – Agri-incubator and Harry Gwala AgriForum

	• Establishment of Kokstad Trade Centre – Skills and capacity building
• Limited functionality and presence of SEDA	• Currently negotiating agreement with SEDA to establish full-time presence in Kokstad with office space offered at the Bhongweni Youth Centre. To augment capacity of Service Centre, Municipality will consider engaging Interns to occupy office for period of two-yeas under the 2018/2019 EPWP programme. • Capacity building, Enterprise Development Expo, Training Programmes will be developed and implemented with committed Municipal funding to realise local business development
• Concern regarding the availability and cost of commercial and residential property	• Rental Stock Units (Housing) and other housing typologies are to be implemented to make available affordable housing with the intention of reducing current price – however – with reduced housing cost, this may generate an increased need to relocate to Kokstad due to development potential which may result in the challenge not being averted

C.6.1.6. JOB CREATION

The LGDS is based on a sustainable approach thereby ensuring that job creation through the realisation of Goal 1 – Radical Economic Transformation for Inclusive Growth is prioritised. The alignment of the LGDS to DGDP, PGDP and other strategies ensures that by the inclusive approach by all economic roleplayers in the development agenda, the jobs created are sustained. Moreover, the knowledge economy is enhanced by partnerships with the University of KwaZulu-Natal and its Foundation, TVET College, Kokstad Trade Centre, DARD Research Council.

C.6.1.6.1 THREATS AND CONSTRAINTS FACING ECONOMIC SECTORS – KEY FINDINGS AND RESPONSES TO KEY FINDINGS

Business Development:

- Enhance competitiveness thus encouraging sustainable inclusive growth (responsiveness includes policy environment conducive to enterprise competitiveness, access to labour, land, capital, infrastructure, technology markets for products and services)
- "Local Government is not directly responsible for creating jobs." Rather, it is responsible for ensuring that the overall economic and social conditions of the locality are conducive to the creation of employment and income opportunities.
- **Key Issues:**
  - Infrastructure (Road, Water and Sanitation, Electricity)
  - Education (Training, Capacity Building, Skills Transfer)
  - Information services (Access to information)
  - ICT (to interact with global community, manner in which business is done)
  - Access to funding

Business Environment:

- Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs.

  RESPONSE TO CHALLENGES:

  - **Informal economy**: Encourage the formation of local business associations and consultative platforms that allow informal businesses to discuss their concerns.
    - **Improving government services**: Good governance underpins the reform and management of a local business environment that encourages the growth of the local economy. It promotes open disclosure of information and allows district and local municipalities to work with the business community to open up new opportunities for economic growth.
    - **Improving the regulatory system**: Reviewing existing regulations – Implementation in a more effective and efficient manner. Local business environment reform is also about improving the way new regulations are drafted, adopted and enforced. Governments can introduce processes for better law and policymaking. This helps governments in designing modern, precise, targeted laws and regulations that achieve legitimate policy aims with the minimum of burden on those affected.
    - **E.G. Bylaws** should not be based on enforcement but rather the promotion of inclusive participation in the economy

Cluster Development:

- Refers to development in respect to geographic location and concentration of interconnected companies, institutions, labour market pooling
  - **RESPONSE TO CHALLENGES:**
    - Developing broker and network agencies: Encourage local people engaged in the same cluster to meet together to enable business development opportunities. E.G – Subcontracting, purchasing as a collective (cooperative)
    - Supporting joint research: Institutions of higher learning can undertake research that benefit all in the cluster. One example of this would be to undertake research into minimizing losses from post-harvest losses of agricultural products.

- Developing cluster-focused public procurement and local purchasing agreements: Opportunities to enable local businesses to access tender processes more easily
- Providing cluster specific information: Institutional Support Systems, Value Adding through supplier linkages

- Important: cluster development should not be confined to municipal boundary but respond to border municipal development (e.g. R56 Tourism Route)

Cooperatives:

- Defined as an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.

RESPONSE TO CHALLENGES:

- The focus is to develop cooperatives that aggregate buying power and generate opportunities for collective marketing.
- Need to define approach and strategy for cooperatives as part of the municipal LED strategy. Municipality can take different role:
  - **Champion:** Takes the lead in organizing everything from identifying the cooperative's members through to selecting the business opportunity
  - **Facilitator:** Work with existing groups of community members and assist in "forming" the cooperative using the DTI's Cooperative Incentive Scheme as well as other initiatives that will improve the cooperatives' access to finance and / or markets.
  - **Broker:** Identifies areas within the production value chain where the opportunity for cooperatives
  - (or other small scale businesses) to supply services and resources to larger scale local producers.
  - **Trainer:** Encourage the establishment of sustainable cooperatives by providing access to business skills training and life skills (negotiation, basic banking etc).
  - **Enabler:** Focuses on the spatial environment for cooperatives such as improving basic services; investment in hard and soft infrastructure; examples would include access roads, markets and abattoirs.

- **District Development Agencies:**

  - Economic Development Agencies can be defined as independent organizations, shaped by public and private institutions, with the aim of implementing strategies of shared territorial development, with particular emphasis on favouring access for the most marginal portions of a population to opportunities of income and decent employment. 2012 KZN Provincial Cabinet Resolution to establish Development Agencies in each District with the intention of providing effective business and investor facilitation and support

- **Green Economy**

  - Green economy is defined as one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. In its simplest expression, a green economy can be thought of as one which is low carbon, resource efficient and socially inclusive.

  - **RESPONSE TO CHALLENGES: Responsiveness to Climate Change, Energy Efficiency and Renewable Energy as contained in the Energy Accord and King III Report**

    - Solar Lighting, Solar Water Heating
    - Clearing of wetlands, agricultural planting methods
    - Recycling

- **Informal Economy:**

  - Defined as survivalist economy characterised by small scale, low level organisation and low productivity, happens outside of state licensing and regulation framework

  - **RESPONSE TO CHALLENGES:**

    - Acknowledging the importance and presence of the informal economy (as a key stakeholder or sector in development and local economies):
    - Dealing with the complexity and diversity within the informal economy or having the right skills, capacity and structures
    - Bridging the relationship and communication gap between local government and the informal economy;
    - Including informal sector issues into local government policies, regulations and planning processes;
    - Developing local economic development (LED) friendly policies and by-law guidelines for the informal economy;
    - Actively engaging the informal economy in LED; and
    - Involving national departments in supporting the efforts of local government to develop and implement a more developmental approach towards the informal economy. **Partnership with Department of Small Business and Development arising as an outcome of the recently hosted Local Growth and Development Summit.**

- **Tourism:**

- **Definition:** the commercial organization and operation of vacations and visits to places of interest / people "traveling to and staying in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes

  RESPONSE TO CHALLENGES:

  - Ensure friendly and efficient traffic officers.
  - Provide efficient waste removal and management.
  - Issuing of vehicle license disks for tour operators.
  - Managing attractions such as sports stadium, convention centres, parks, events and other amenities.
  - Ensure that attractions in their areas, such as restaurants are clean and providing their services in a healthy environment.
  - Ensure that the use road signs function in helping tourists find their bearings and identify places of interest.
  - Provide updated and reliable information in marketing their local tourist attractions.
  - Assist in preventing crime and creating a safe environment.
  - Use the event to support meaningful economic activity such as encourage SMME accommodation and trading stalls.

- **SMME Development / Enterprise Development**
  - Defined as entry level or growing business enterprise that require support as inteventions of government in order to grow or expand operations.

RESPONSE TO CHALLENGES:

- Red Tape Reduction: GKM was identified as a Pilot Municipality to implement Red Tape Reduction strategies – amongst the strategies is the ease of doing business together with the prioritisation and support to SMME's. The buy local and condition of tender mandating the contracting of local sub-contractors provides an enabling environment for SMME's to also contribute to job creation.
- Knowledge Economy – the priorization of the knowledge economy lends to GKM's responsiveness to the impact of the 4th Industrial Revolution with the intention of retaining and diversifying the labour market through skilling, up-skilling and re-skilling.

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C.6.1.7.1TRANSFORMATION OF LOCAL TOURISM PLAYERS

In order to bridge the gap between the current and the desired end-state, in specific to Tourism and the required transformation that needs to occure, especially in terms of ownership of establishments, facilities and products, it is necessary to define the end-state.

In this regard, the end-state should include:

- Deracialisation of the South African economy to enable equitable participation by all South Africans in the economy.
- A vibrant, diverse and globally competitive economy that enables all South Africans regardless of race, gender, age or other attributes to have the opportunity to participate in the economy and earn a sustainable livelihood for them and their dependents. This needs to be seen hand-in-hand with regional integration in SADC, and the continent that will enable the required economic growth.

The desired end-state requires that the economy grows inclusively with strong, transparent and sustainable redistributive elements. The emphasis is on growing a competitive economy and to realise this, it is necessary for the Municipality to increase its engagements with business to unlock private sector initatives, build investor confidence, promote trust and seek long-term commitments to implementation of the NDP.'

For transformation to be sustainable, it is necessary to be considerate of industry specific dynamics, and the need for businesses, regardless of size, sector, formality or ownership structure, to participate competitively in the economy.

Systemic interventions are required to deracialise the South African economy. In this regard, the business approach would entail emphasis on the following progressive model to achieve transformation:



*ownership, economic influence and control, is substantially achieved through this element

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C6.1.7.1 TRANSFORMATION IN THE TOURISM SECTOR

ISSUE	RESPONSE
OWNERSHIP	Transfer of ownership has its limitations. Not only is it costly but is limited to existing businesses that are typically well established. For Economic Transformation to be realised, significant growth of black industry is required. This requires a focus on greater entrepreneurship and the creation of black owned and black-controlled businesses, rather than a transfer of ownership through B-BBEE Ownership transactions. Business also needs to honestly evaluate the success of current Ownership interventions and collectively, through established business processes, work together to enhance the success and scale of programmes such as the Black Industrialist Programme. • Business needs to interrogate and contribute solutions on how to structure B-BBEE Ownership transactions so as to stimulate value generation in a cost-effective manner. • A consistent and credible measurement tool is required to measure Ownership. Any such measures and/or metrics will be used to supplement the existing scorecard measures outlined by the Amended B-BBEE Codes. • Given the relatively limited value and influence that can be affected through current Ownership efforts, the focus should shift into value creation and influence through enterprise development. • As opposed to the sale of shares, greater emphasis should be placed on asset sale transactions resulting in either the sale of part of a business or the establishment of a new black-controlled business. • The Ownership element should be recalibrated in relation to its applicability across multiple sectors, and businesses of varied sizes and structures across the economy. • A clear framework is required with respect to the acceptable level of black ownership vis-à-vis active minority vs passive minority vs institutional ownership that considers both value and influence. • The achievement of the annual “net value” target is subject to material fluctuations often outside the control of companies (e.g. share price movements for listed companies). This creates uncertainty for enterprises. A viable alternative may be an independent assessment of the financial parameters, including gross and net value to be transferred/created, of a B-BBEE Ownership transaction upfront. • Ownership of minority stake does not transfer real economic value thus needs to be deemphasized relative to other pillars. Ownership should be focused on those most impacted by a business i.e employees and thus be broad-based
MANAGEMENT CONTROL	• Business needs to accelerate its efforts to build and enable diversity and change capabilities at a business-level, thereby mobilising the potential of the firm and contributing to social cohesion. Innovative, accelerated and scalable solutions are required. This includes pursuing research to demonstrate the business case for diversity and finding systemic solutions that could be implemented in businesses such as mentorship, fast-tracked skills and experience, and advocacy and support of black employees. • A differentiated approach is required that can be applicable for different types of businesses and people. • Improved analysis of the employment equity information is required, that includes adopting a business approach that looks critically at the barriers reported, which if addressed will lead to sustainable transformation of the workforce profile. Business can make a substantial contribution by supporting the

	analysis and lessons that can be learnt out of the qualitative information contained in the employment equity reports. • Economic Transformation and diversity in the workplace should be more focused on diversity and change, rather than the current numerical approach.

SUPPLIER AND ENTERPRISE DEVELOPMENT	• Mainstreaming sector development strategies would enable sectors to grow. Sector development processes could include: creating and maintaining a database of suppliers per region; specific training and skills development interventions; industrial support; job creation projects; or clearing regulatory or trade barriers. Such a pooling of information and resources would decrease the cost of compliance and measurement. • Local, scalable initiatives (such as business hubbing, enterprise support, skills development and mentorship) should be systemically introduced to support enterprise development, particularly in township and outlying areas should be developed and championed by the private sector. • Greater alignment between the Amended B-BBEE Codes and Government's procurement policy would support this work, as would a Government-wide, socio-economic regulatory impact assessment ("SEIA") focused on easing regulatory burdens that impede enterprise development and growth. Business would need to make a substantial contribution to such impact assessment. • The Amended B-BBEE Codes should be reconsidered in relation to non-discretionary spend, so as to avoid unintended consequences. • Business, separately and through sectors, needs to seriously and comprehensively consider how it can support the Black Industrialists programme to be more successful and widespread. • Fraudulent use or maladministration of enterprise development funding should be decisively dealt with through the criminal justice system. Business should reinvigorate its efforts to work with and support the criminal justice system to take action in this regard
SKILLS DEVELOPMENT	• The basic education system requires serious attention to address the Apartheid legacy that persists and affects mainly black learners. Attention should be given to the quality of staff and the school curriculum so that learners receive the educational foundation to enter PSET or employment. Consideration should be given as to how business, through mechanisms such as the National Education Trust, can contribute in this regard. In addition, consideration needs to be given to support national school feeding schemes. • Business needs to actively participate at a business, sector and national level, in driving a more demand-led approach to skills development. This requires a substantial overhaul of the institutional and regulatory framework, including the SETAs, to make it more adaptable and demand-led in order to support employment and transformation objectives, as well as the needs of a growing and competitive economy. All business funded public policies, systems, structures and programmes should be fit for purpose, i.e. they should clearly serve their stated objectives and should be reviewed from time to time to ensure that they stay abreast of changes in the economy and the future world of work.

C6.1.7.2 AGRICULTURE: PRIMARY AND PROCESSING AND ASSISTANCE TO SMALL HOLDERS

The Municipalirty has developed and submitted a business plan to DRDLR for the **Franklin Makoba Farmer Praduction Support Unit** as a means to kick-start primary production and processing. The Business Plan shapes the establishment, functioning and operationalisation of the Franklin_Makhoba Farmer Production Unit (FPSU) to add value and ensure the functionality of the Agri-Park Model for the Harry Gwala District Municipality. The business plan therefore seeks to:

- Guide the development of the FPSU together with its functionality and implementation together with appropriate Business Model in line with the parameters of the overall South African National Infrastructure Plan in specific reference to:
  - SIP 6: Integrated municipal infrastructure
  - SIP 7: Integrated urban space and public transport programme
  - SIP 8: Green Energy in support of South African economy
  - SIP 9: Electricity generation to support socio-economic development
  - SIP 11: Agri-logistics and rural infrastructure
  - SIP 15: Expanding access to communication technology

- Identify, within the Municipality,
  - Existing agro-processing facilities, farmers and markets as a means to strengthen activities;
  - Opportunities available so as to initiate and provide relevant technical support, capacity building and skills development;
  - Identify shortfalls and to create linkages to ensure sustainability of initiatives;
  - Introduction of new value chains into the market given existing modalities.
  - Acknowledge and promote the numerous cultures in existence in Kokstad as a means to promote heritage and attract investment through the tourism industry

- Determine socio-economic benefits and potential impact that the FPSU will have within the Municipality;
- Measure the potential impact of the Franklin FPSU in regard to the District and Regional economy – measured as a contributor towards agriculture and manufacturing (agro-processing and related activities); with Aqua-farming/culture as a contributor to the National and International market;
- Identify potential public-private partnerships as a means to advance the implementation of the FPSU as a catalytic project for the Municipality;
- Consider the processes which need to be considered so as to realise the intention of the Kokstad / Franklin Sustainable Integrated Development Plan.

The intention herein is to present the rationale and functioning of the Farmer Production Support Unit (FPSU):

i. Services to be encapsulated in the activities of the FPSU –
   a. Short term: sustain current agricultural activities, expand production with support to small and emerging farmers; training / skills transfer / capacity building; construction of cultural village and related activities to retain, augment and sustain socio-economic activities, ICT
   b. Medium to long term: value chain (identification of relevant role-players to receive possible assistance from government (what assistance can be provided to grow potential), boarding / accommodation facilities and sports and recreation
   c. Expansion / Introduction of different commodities into the value-chain, green economy,

ii. Institutional arrangements:
   a. Type of entity (municipal entity, Section 21, Board, Cooperative – the eventual institutional arrangements will be determined by the Greater Kokstad Municipal Council in partnership with applicable stakeholders)
   b. Accountability of management / operational staff
   c. Activities of organisational structure together with support structures (skills / mentorship)

iii. Inclusion of government funding – how to include government funding within the management of the FPSU

iv. Financial model – payment to and by farmers, supply direct to market, possible "concession" to assist in farmer production, functionality of business activities within the development

v. Logistics Cooperative – refrigerated transport from farmer to market (opportunities and risks in the transportation of goods)



The objectives as listed hereunder will be realised through:

- Market Preparation / Pre-enterprise - to develop and increase the participation of the marginalised people in the mainstream economy by focusing on the skilling and pre-market preparation
- Emerging Enterprise Development - to support emerging local enterprises to access the resources needed for their businesses
- Partnerships – with existing Commercial Farmers and retired farmers as mentors for emerging farmers. In addition, it is noteworthy to mention that the model of the AgriPark Concept promotes the inclusion of commercial farmers it is vital that commercial farmers are incorporated into the development of the model as the real potential in Agriculture and Processing requires a consolidated effort. In addition, the need to identify economic development partnerships to generate income and employment to support investment attraction from external sources, marketing support for the establishment of new businesses in order to create sustainable development, employment and income generation.
- Targeted investment / cluster development (responsive also to rural enterprise development) – as a means to bring into production land transferred through land redistribution and introduction of high potential value chains with cross-border potential

INVESTMENT INTO AGRICULTURE AND DEVELOPMENT OF SMALL-SCALE FARMERS

Activity	Outcome	Budget
Partnership with UKZN for the establishment of the Municipality's Rural Development Programme – includes	Increase in agricultural production Supply to FPSU for processing	R670,000.00 – 2017/2018 budget GKM Funding

profiling of small-scale farmers and development of initiatives responsive		
Establishment of Vegetable Tunnels in the Franklin	Provide alternate sources of primary production	R3,200,000.00 – 2018/2019 budget GKM Funding
Research and development	Sustainable implementation	R100,000.00 – 2018/2019 budget GKM Funding
Procurement of tractors	Land Preparation for small scale farmers	R700,000.00 – 2018/2019 budget GKM Funding
Business Plan submitted to DRDLR	Establishment of FPSU	R2,000,000.00 – 2018/2018 budget (committed) DRDLR – planning stage

C.6.1.8. TOURISM: -

The tourism sector has enormous potential in the Greater Kokstad Municipality area and the municipality has identified the need to improve and enhance the tourism sector. At the moment there is a growing interest in the Greater Kokstad Municipal area for its environmental, cultural and off-road experiences. This is an important economic sector in the municipality and requires careful stewardship of the environment by the municipality and government agencies. The major tourism attractions include: -

Primary Tourism Attractions: -
The wetlands in the Franklin area for avi-tourism
Singisi Forest for trails, avi-tourism, biking and hiking
Nsikeni Nature Reserve
Mount Currie Nature Reserve
Cultural Heritage Experiences
Local museums – Kokstad Museum
Monuments and sites of historic interest – Adam Kok's Monument and laager
Religious sites (multi denomination places of worship / Kokstad Town hall Precinct
(with bandstand and CMR Memorial) /Scouts Monument
Hiking trails – 9 Venues
Horse trails – 4 Venues
Duck hunting at Franklin
Aqua sports at Crystal Spring Dam
Fly fishing under auspices of angling clubs
Sports (multi venue)

Secondary Tourism Attractions: -
Agro tourism – farm stay
Event Based tourism
Cycling
Triathlon – Crystal Springs
Multi activity at various venues / facilities

Visitor Facilities: -
Visitors Information outlets at Mt Currie Inn, Swartberg and Kokstad Museum
Accommodation: B&B (+_45), Hotel (1), Self-catering (5), Lodges (5)
Hard infrastructure – access roads and signage
Essential services – hospitals, medical, breakdown, police, banking

C.6.1.8.1. SERVICES [RETAIL]: -

This section reviews the role of retail, trade and other services in the Greater Kokstad CBD. A consumer survey was done in July 2011 over 5 days at the Kokstad CBD it details the results of over 100 Consumer questionnaires. Only 34% of consumers interviewed in Kokstad actually live in Kokstad. A large 66% came from other areas to shop in Kokstad. Approximately half of those came from areas in the Eastern Cape. This shows that Kokstad town serves as a 'shopping mall' for people from other areas. This is excellent for GKM's economy and is currently a major driver of economic growth. It is vital that this advantage is maintained, and that development continues to flow into the services sector.

Over 30% of consumers were in town to do bulk or top-up grocery shopping. 18% were there to buy clothes and shoes, while 13% were there for work reasons. The majority of people who stated a second reason for being in town included shopping for clothing and shoes and work as their reasons. This information depicts the importance of supermarket outlets in Kokstad in attracting people to Kokstad. The creation and retention of small, locally owned supermarkets could serve to harness some of the benefits of this economic activity. The supply of locally grown produce to these retailers should also be investigated. The graph also shows the wide variety of activities that are undertaken in Kokstad. Further expansion and diversification of the tertiary sector should be encouraged as there is a demand. Interviews suggested that there is not a supply of furniture and home decoration stores in Kokstad.

It was found that everyone who lives in Kokstad uses Kokstad for all these items/services except for entertainment – 6% of people who live in Kokstad travel to Durban for entertainment and 3% travel to Port Shepstone. This shows that there is potential to develop an entertainment sector within Kokstad as there is a demand that is going elsewhere to purchase. This desire for entertainment was picked up throughout telephonic interviews as well. After dark, Kokstad has almost no activity. This lack of entertainment also includes day time activities for children and adults such as sports clubs, hobbies and recreational parks.

The new sports complexes in Bhongweni and Shayamoya should serve to relieve some of this demand. However, while it is clear that there is some demand, the question of whether there is sufficient demand and willingness to pay in order to sustain a viable business opportunity needs to be further investigated.
Kokstad CBD, in common with most South African CBDs, is experiencing a gradual but constant process of physical and economic deterioration and decline. However, in response to the above current situation, Greater Kokstad municipality in partnership with Harry Gwala District Municipality has conducted an urban regeneration study which aims to achieve the following outcomes:

Guide the decision makers towards the right direction for the implementation of plans guide the local economic development vision of the municipality which is to ensure an economical vibrant city by strengthening and diversifying of economic sectors thereby delivering sustainable and affordable services in a safe and healthy environment. Improve the physical appearance of the town, allow better functioning and attract investors as well as tourist to the area.

The Greater Kokstad Municipality has also obtained funding from the Kwazulu-Natal department of cooperative governance and traditional affairs through the small-town rehabilitation programme to assist the municipality on face lifting its town. The project under this programme entails the rehabilitation of storm water drainage in Kokstad town, provision of parking and sidewalks, urban greening, streetlights and market stalls. The municipality is confident that the implementation of the programme will build the confidence of the investors to invest in the Kokstad town. This will further boost and contribute to the economic growth of the Greater Kokstad Municipality.

The Greater Kokstad Municipality has further developed a development charter with the assistance of the development bank of South Africa (DBSA) which has received an enormous reception by all the intended audience. The main aim of the charter is to ensure that all future development initiatives and projects are sustainable and has a buy-in of all organized stakeholders as the basis for exploiting the potential of Greater Kokstad Municipality and for the benefit of the community. Through this charter, the municipality in partnership with DBSA has prepared an integrated sustainable development plan (ISDP) which is a long term (2040) plan for Kokstad. The purpose of ISDP is to integrate and harmonize issues and potential of human well-being, economic development and environmental integrity.

C.6.1.9. EXPANDED PUBLIC WORKS PROGRAMME

JOB CREATION

Sector	WO Target as per NDPW	FTE'S Targets as per NDPW	No. of Planned Projects	No. of Active Projects	No. of projects Reported (Pb01a)	Achieved WO's (Pb01a)	Achieved FTE'S's (Pb01a)	% Achieved	
								WO	FTE's
Total	695	147	7	14	22	714	380	102.73%	258.50%

The table above provides the cumulative targets for EPWP for the Environmental and Infrastructure Sectors only and therefore limited compliance with the Phase 3 Policy imperatives is realised. The 2018/2019 Project List will reflect projects across all sectors such as social and business enterprise.

For the 2018/2019 financial year, the Municipality is compliant with the conditions of the Integrated Grant Agreement in respect to the submission of Monthly Financial Reports and Quarterly Non-Financial (Evaluation) Reports.

In compliance with the Lekgotla and EPWP Provincial Indaba resolutions, EPWP is now a standing item on all Council structures with the responsibility in line with the adopted GKM EPWP Policy in line with Phase III as follows:

- Political Champion – His Worship the Mayor, Cllr Mtolo
- Administrative Champion – Municipal Manager
- EPWP Champion – Manager: Local Economic Development
    - Technical Support provided by the Local Economic Development Unit

IG DORA ALLOCATION SPENDING – 2017/2018 to 2019/2020

F/Y	Allocation	Transferred	Expenditure	Expenditure as a % of allocation	Latest expenditure report submitted	Latest evaluation report	Outstanding IG Reports
2017/2018	**R1,000,000.00**	**R1,000,000.00**	**R1,000,000.00**	**100%**	**Yes**	**Yes**	**N/A**
2018/2019	**R1,300,000.00**	**R1,300,000.00**	**R1,300.000.00**	**100%**	**Yes**	**Yes**	**N/A**
2019/2020	**R3,700,000.00**						

PROJECTS FOR IG GRANT

- Waste Management – R300,000.00

- Street Cleansing – R300,000.00
- Sidewalks – R400,000.00

C.6.1.10. KEY ECONOMIC DETRACTORS

The key detractors are the:
Poor quality of local roads,
Lack of employment opportunities, and
Crime.

Failures of government service provision (water and electricity cuts, poor sewerage management, the small size of RDP houses) collectively form another major detractor (GKM IDP: 2011) as well as the lack of entertainment opportunities which was noted in the 2011 LED master-plan as a major shortcoming with respect to the attractiveness of Kokstad as a place to live.
People also travel long distances from Kokstad - mainly to Port Shepstone and Durban - for tertiary education and entertainment. While Kokstad has a large number of primary and secondary schools servicing the broader region, there is an urgent need for locally based tertiary training. The lack of recreational and sports activities in the town is considered a significant problem for the youth, who also suffer very high unemployment levels.
One of Kokstad's defining characteristics is that of a town within the countryside. It's compact settlement footprint which makes it accessible and convenient and offers a connection with the landscape and surrounding mountains that would be envied in many cities of the world. This close relationship with nature should be protected as an asset that will support the long-term attractiveness of the town. These links with nature are reported in policy documents such as the LED master plan as qualities that attract people to live in Kokstad. While the river valleys and natural areas currently entrench segregation between the fragmented parts of Kokstad, they also offer an opportunity to integrate the town and give it a new heart.
Kokstad suffers from severe spatial and socio- economic segregation as a result of the topography, reinforced by apartheid planning legacies, the settlement footprint of Kokstad is made up of 5 distinct isolated parts located on hilltops separated river valleys and hilltops; Kokstad Central, Bhongweni, Shayamoya and Extension 7 linkages between the separate settlement areas are limited with few bridge links across the rivers.
While Kokstad central is well connected into the wider region, linkages beyond the Bhongweni and Shayamoya into the region are limited with the result that these areas are isolated with limited through routes and limited access and convenience.
In terms of equitable access, facilities and opportunities are not distributed equitably across all parts of Kokstad. High density, mono-functional townships are removed from the integrated but low-density historic town. Services and economic activity are concentrated in the historic CBD core with little to no meaningful economic opportunity with the adjacent townships. In relation to the concept of "neighbourhood completeness" (far, sustainable urbanism: urban design with nature, 2008), 797ha (50% of the urban area) is within 800m walking distance of zones that support commercial and/ or industrial development. Most of Bhongweni and the whole of Shayamoya and extension lie outside this area.
At approximately 4km x 4km in extent, the scale of Kokstad makes it highly accessible on foot and by bicycle. However, the experience of pedestrian and cycle users could be greatly enhanced as real accessibility and convenience are also depend more than simple distance. As the townships are approximately 2km from the CBD and therefore max 25 minutes to ¾ hr. walking time, most people can reach basic essential services on foot within this time. Sustainable settlement targets promote a maximum walking time of 20 minutes to reach services and opportunities required on a daily basis. The number of people that can travel in a public transport vehicle can far exceed the number of people that can travel in a private vehicle. This makes the use of public transport more energy efficient and again the priority in relation to sustainability.
There are currently several ranks located within 300m of each other within Kokstad which are not physically connected to each other; the main bus rank is located on the corner of Groom Street and main road on the periphery of the CBD. This rank caters too long-distance commuters and has sufficient capacity. The Kokstad taxi rank off dower road operates as a long-distance/interprovincial rank and is therefore not surprisingly "empty" at peak hours but over-utilized at midday. Management of parking/ranking at the rank is problematic leading to congestion. A smaller taxi rank operates off dower road from behind the rhino plaza. This rank services commuter minibuses and is over utilized and congested. There is a small taxi rank at Shayamoya servicing commuter taxi's that requires an infrastructure upgrade.
There is evidence of some of the local mini-bus taxi routes between the CBD, Shayamoya and Bhongweni townships been upgraded? Shelters are provided at some of the mini-bus taxi stops along various routes but infrastructure for the local commuting routes is not well established and requires intervention. There are minimal bakes, taxis in these areas (not as many as in other rural KZN / EC towns). Informal / illegal Bakkie taxis should be phased out and replaced by the minibus taxi, provided that rural roads are of good quality. According to the Harry Gwala District PTP, the capacity of the Kokstad taxi rank is extremely stressed at more than 100% utilization.

C.6.1.11. ECONOMIC DEVELOPMENT OPPORTUNITIES

The strategic location of Greater Kokstad Municipality along the N2 development corridor that links the area to the major economic nodes such as Port Shepstone and Durban and in the Kwazulu-Natal province and Umtata in the Eastern Cape Province offers good investment opportunities. Therefore, Greater Kokstad an advantage of strategically realigning the district into a competitive and attractive investment destination. The strategic positioning of GKM is to be an area of choice for investors and the best place to visit and settle in. This positioning is informed by the strategic location of GKM within the district and neighbouring municipalities such as Umzimvubu, Matatiele, Ntabankulu and Bizana. In addition, GKM enjoys a competitive advantage because of its relatively developed infrastructure. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.

C.6.1.12. IMPLICATIONS FOR THE MUNICIPALITY

From the section above, it can be seen that there are many social – economic related aspects which are lacking in most of the settlements/villages as most of the social facilities are centred around the town of Kokstad. The Municipality needs to provide these for communities. Once the population has access to these facilities, this will have many positive implications on the municipality in relation to the following: -
Increased child development facilities, educational and skills levels;
Better access to health facilities and medical assistance;
Increased community cohesion
Better access to services such as police services, post offices, pension pay points, places of worship, etc.
Access to these social facilities will lead to increased socio-economic, economic, infrastructure and human development within the Municipality. Thus, resulting in an increase in the quality of settlements and quality of life.
Other Implications include: -
The Municipality needs to take advantage of the economic potential available within the Municipality in order to grow its economic base.
Agriculture contributes minimally towards the economy;
Missed opportunity with passing tourists not stopping over in Kokstad;
Business Tourism is really strong in Kokstad, but the economy needs to remain stimulated to keep this sector going;
Capturing the shoppers locally in Kokstad and the surrounding areas that it supports is off paramount importance;
Transportation, Freight and Logistics should be developed into one of the leading and driving sectors of the Municipality.

INVESTMENT – BUSINESS RETENTION AND EXPANSION

SMALL BUSINESS INCUBATION CENTRE – PROPOSED (2019/2020)		
Description	Recommendation	Benefit
The centre aims to provide small businesses (existing and new) with orientation regarding the following aspects: • Access to finance and credit source, including application forms • Business Plan development • Business orientation and skills training pertaining to operating a business • Business mentoring through partnerships • Information pertaining to markets and procurement processes • Understanding municipal laws and strategies pertaining to business operations in the municipal area	• The centre should be located within the economic or administrative hub of the municipality so as to also strengthen partnerships with existing services offered • Assistance, training and orientation should be provided for a minimum period of 6 (six) months • Businesses should sign a MoU pertaining to re-investing in the centre once they become more established • Businesses should receive a Certificate of Completion (consider training from accredited institutions – the municipality may also consider making application for accreditation) • Market the services of local businesses and through the Municipality's SCM – Procurement processes ensure targeted procurement to local businesses • Business forums, LED forums and private sectors should be encouraged to partner with the centre	• Small businesses are the only focus • A better understanding of operations is likely to reduce failure • Attain vast knowledge and skills development • Assistance readily available from various partners • Improved business skills • Generate employment opportunities
NETWORKING EVENTS		
Description	Recommendation	Benefit
Networking events provide small businesses with an opportunity to market their product / services and develop various business skills. They should be administered by the Small Business Incubation Centre through various partnerships with other existing businesses outside of the municipal jurisdiction.	• Have the designated LED Officer as the intermediate between small and big businesses • Host an expo at least once a year (for small businesses to develop their skills)	• Platform for small businesses to: ○ Share ideas and gain knowledge ○ Identify opportunities and create connections ○ Increased business confidence ○ Expose their products / services
ACCESS TO INFORMATION – LOCAL INVESTMENT GUIDE		
Description	Recommendation	Benefit
A local investment guide for existing and new businesses within the region, with specific focus on local businesses and neighbouring municipalities. It aims to provide businesses with information regarding the investment climate, spatial and sectoral opportunities, skills and labour force as	To package and market the guide by: • Easy access on the municipal website • Circulate guide to existing business forums / organisations • Share at various events	• Easy access to information • Businesses are able to make more informed decisions • Investment will be more refined and guided

well as governance and business orientation.		
PROVISION OF INFORMATION ON FUNDING AND INCENTIVE SOURCES		
Description	Recommendation	Benefit
Access to information is a "Knowledge Incentive", information regarding private and public funding should be made more accessible to existing and new businesses. This may entail a physical booklet or a page on a website with information showing: funding institution, type of funding, requirements and benefits.	The information can be assembled by the LED Officer. It should include the following: • Research national, provincial (possibly international) funding sources – DTI, IDC, etc • Package information according to type of funding: ○ Include application forms ○ Timeframes / procedures ○ Contact details	• Easy access to funding opportunities in terms of application forms, criteria and documentation required • Information is packed according to type of investment • Single point of entry (from the officers' office)

C.6.1.9. SWOT ANALYSIS - LED FUNCTION

Table 48 SWOT Analysis for LED

STRENGTHS	WEAKNESSES
Main Economic Hub within Harry Gwala District. Currently astride two major road routes (Drakensburg to E. Cape, Durban to Mthatha) Established and Productive Primary Agriculture Sector Established, beneficial trade linkages with Surrounding Towns. Excellent Primary and Secondary Education Natural Beauty and Lifestyle Endowments GKM admitted to KZN Growth Coalition in 2015.	LED Function treated as an unfunded mandate (no GKM Budget) since 2013. No LED Staff and Physical Resources for development since 2014 Political Interference in Administrative and Technical matters Rent Seeking Behaviours Decaying Infrastructure - Roads, Stormwater, Electrical 20-30 years old. Commandist Economic Governance Style. Unmerited Land Expropriations
OPPORTUNITIES:	**THREATS:**
Established and Productive Primary Agriculture Sector is a sound platform for Agri-Processing initiatives. Niche Agricultural Products Production, e.g., grass-fed beef and dairy. Local Product Diversification and benefication Enhanced Health Services Delivery development Agri-Tourism and Adventure Tourism development. Light Manufacturing in Support of Agri-Business Sector.	Loss of KZN/E.Cape Provincial Gateway Status Loss of Tourism as a Stopover Point between the two provinces. Development of administrative, commercial and financial sectors in surrounding Towns/Areas. Capital Flight and Skills Flight to external areas (Wild Cost Development)

C.6.1.10. SWOT ANALYSIS FOR BUSINESS ENVIRONMENT SECTION

Table 49 SWOT Analysis for Business Environment Section

STRENGTHS	**WEAKNESSES**
A comparative advantage exists in manufacturing sector. This sector has received the highest amount of investment within GKM over the last 5 years. Business confidence is declining Kokstad is relatively small town which allows for unity in the business community. There is an active business chamber and (weak) NAFCOC presence as well as farmers associations and a community tourism organisation. Kokstad town provides goods and services to many people who come from out of GKM. The N2, R56 and R617 provide excellent access to KZN and EC markets. SEDA is active in the area providing business licensing, guidance and training.	Basic skills such as numeracy required for primary and secondary sector unskilled labour positions are in shortage There is a shortage of semi and highly skilled labour for technical positions, particularly, builders, carpenters and plumbers, engineers, drivers, nurses, teachers and social workers. Social ills and poor health in rural areas are not adequately managed by the Department of Health Kokstad town centre is not aesthetically pleasing or clean and waste removal is not effective which is insensitive for investors. The shortage of parking facilities, as well as recreational areas in Kokstad makes the town less appealing as a shopping destination. Interviews indicate that rates are high, and services are costly Electricity cuts are frequent. Excess demand for housing has pushed property prices up. Road maintenance within Kokstad town and on secondary corridors is poor. Rural transport network is perceived as inadequate and costly. Some emerging farmers do not have the infrastructure and finances required to bring their farm up to high level of productivity.
OPPORTUNITIES	**THREATS**

Opportunities for beneficiation/value adding exist in Kokstad. Kokstad Light Industrial Park has been constructed to serve as an incubator for local micro-enterprises. There is an opportunity to increase productivity of the informal economy by providing a market place with shelter for traders and storage for goods. There is little to no entertainment in Kokstad which creates new business opportunities. Opportunities for property development, in particular middle-income residential stock. Opportunities exist for tourism as outlined in the Tourism Strategy such as heritage tours and eco-adventure tourism.	Skills mismatch means that the economy cannot grow at a sustained rate and cannot absorb the unskilled labour force. Mismanagement of social ills and health threatens to detract for the labour force further. Untarred roads and under-maintained infrastructure will continue to deter investment. Dairy farmers are vulnerable to price hikes inflicted by large manufacturers/suppliers who dominate the area. Redirection of the N2 along the coast could reduce the number of people who visit Kokstad. There is a shortage of commercially and residentially zoned land on the urban edge, making it difficult to expand Policy blocking the rezoning from agricultural to commercial/ residential and delays in processing applications threatens to slow and prevent growth of the town/urbanisation.

C.6.2. SOCIAL DEVELOPMENT ANALYSIS

Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/AIDS/communicable diseases are of importance here.

C.6.2.1. BROAD BASED COMMUNITY NEEDS AS PER THE WARD BASED PLANNING (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

Table 50: Three Priority Projects per Ward

WARD	PROJECT NAME



Cllr N. Lusawana
Ward 1 (ANC)
084 981 3720

Objectives	Projects	By Who?	By When?
1. To have 100% of households with flush toilets by 2022	1.1. Monitor the progress of the project that is currently taking place. There must be monthly updates to stakeholders.	Ward Councillor	2019
2. To have crime free community where everyone feels safe and secure by 2022	2.1. Establish community structures	Ward Councillor SAPS	31 May 2017
	2.2. Community awareness	Ward Councillor SAPS	Monthly
3. All main roads to be tarred by 2022	3.1. Monitor developments from IDP.	Ward Councillor	Monthly



Cllr N. Nguza
Ward 2 (ANC)
083 922 4865

Objectives	Projects	By Who?	By When?
4. To have full access to land for agricultural activities by 2022	4.1. Make follow-ups on IDP & LED.	Ward Councillor Ward committee	June 2018
5. To have all community members with jobs and others being self-employed by 2020	5.1. Encourage people to start businesses especially cooperatives and implement one-home-one garden	Ward councillor Mbotho Mzwandile	Quarterly
	5.2. Initiate income generating projects	Ward councillor Mbotho Mzwandile	On-going
	5.3. Develop skills database and list of jobseekers	Ward councillor Ward committee	June 2018
6. To have learners who have ease of access to institutions of learning by 2022	6.1. Search for local available transport and check whether the vehicle is fit for purpose	Ward councillor Linda Pienaar	31 December 2018
	6.2. Advocate for scholar transport – IDP	Ward Councillor	ongoing

WARD	PROJECT NAME



Cllr. Z.A. Mhlongo
Ward 3 (ANC)
078 627 7931

Objectives	Projects	By Who?	By When?
7. To have alcommunity with access to decent shelter by 2022	7.1. Encourage the municipality to hold meetings with land owners – IDP	Ward Councillor	June 2018
8. To have 3 safe and secure environment by 2020	8.1. Revive structures	Dube	April 2018
	8.2. Awareness	Pato DSD	On-going
	8.3. Follow-up on speed humps IDP submission (Mandel Drive and Wylde Road next to Terrie Anne	Ward Councillor	Monthly
	8.4. Register all the people staying in Rail way	Ward Cllr Ward support clerk SAPS Home Affairs	March 2018
9. To have all community members with jobs and others being self-employed by 2022	9.1. Collect database for skills available and compile jobseekers list	Ward Support Clerk	On-going
	9.2. Advocate for job creation on IDP projects	Ward Councillor	Monthly



Cllr. M. Figlan
Ward 4 (ANC)
078 214 7214

Objectives	Projects	By Who?	By When?
10. To have community with access to health facilities by 2022	10.1. Public education on health issues 10.2. Providing space for clinic	Ward Committee Ward Councillor	On going On going
	10.3. One home one garden 10.4. Facilitate the issue of the clinic through IDP	Ward committee Ward Councillor	On going
11. To have community members with jobs and others being self-employed by 2022	11.1. Invite departments to train youth	Ward committee Ward Councillor	June 2018
	11.2. Conduct skills audit and develop a list for jobseekers	Ward committee Ward Councillor	June 2018
12. To have community with decent shelter and amenities by 2022	12.1. Houses and hall – IDP	Ward Councillor	On going



Cllr. N Mavuka
Ward 5
083 673 1468

Objectives	Projects	By Who?	By When?
13. To have all community members with jobs and others being self-employed by 2022	13.1. Encourage community members to utilise their skills.	Themba Sophazi	Ongoing
	13.2. Initiate income generation projects (e.g. gardening, baking, farming, catering, etc.)	Mrs Mdoda	Ongoing
	13.3. Skills audit and a list of jobseekers	Themba Sophazi	Ongoing
14. To have healthy community free of any diseases	14.1. Education and awareness	Bongile Dandala	Quarterly
	14.2. Intensify counselling	Bongile Dandala	ongoing
15. To have safe and secure environment by 2022	15.1. Initiate neighbouring watch	Scelo Kutwana	30 June 2018
	15.2. Report crime	Scelo Kutwana	Ongoing
	15.3. Awareness and education	Scelo Kutwana	Ongoing
	15.4. Patrolling	Scelo Kutwana	Weekly
	15.5. Light (high masts) – IDP	Ward Councillor	Quarterly
	15.6. Change meters from metal to plastic – IDP	Ward Councillor	Monthly

WARD	PROJECT NAME



Cllr. N. Mfukuli
Ward 6 (ANC)
081 054 2180

Objectives	Projects	By Who?	By When?
16. To have crime free community where everyone feels safe and secure by 2022	16.1. Report criminal activities.	Musawenkosi Mvudle Ward Councillor SAPS DSD	Ongoing
	16.2. Establish and strengthen structures	Musawenkosi Mvundle Ward Councillor SAPS DSD	December 2017
	16.3. Keep youth occupied with recreational activities	Ezile Mpongoshe Ward Councillor SAPS DSD	On going
	16.4. Crime awareness campaigns	Musawenkosi Ward Councillor SAPS DSD	Quarterly
17. To have a drug-free with less substance abuse community by 2022	17.1. Report criminal activities	Ward Councillor SAPS DSD	Monthly
	17.2. Keep youth occupied with recreational activities	Ezile Mpongoshe Ward Councillor SAPS DSD	Quarterly
	17.3. Drug abuse awareness		Quarterly
18. To reduce teenage pregnancy to 5% by 2020	18.1. Organise talk shows at schools 18.2. Public Education on Family Planning	Ezile Mpongoshe Ward Councillor DOH DOE DSD	Quarterly



Cllr. E Bhengu
Ward 7 (ANC)
084 459 5230

Objectives	Projects	By Who?	By When?
19. To have community members with jobs and others being self-employed by 2022	19.1. Training of skilled artisans 19.2. Self-employment programmes or plans 19.3. Awareness campaign / sessions with communities for training the community of how to tender and what is required.	Ward Councillor WC GKM SEDA	Monthly
20. To have access to health facilities by 2022	20.1. Advocate for the building of clinic through IDP	Ward Councillor	On-going
	20.2. Identify land for clinic	Nofika Lunika	30 June 2018
21. To reduce usage of substance abuse by 2022	21.1. Awareness held at Shayamoya in May 2017 21.2. Unannounced searches (patrols) 21.3. Parent education 21.4. Identify hotspots for substance abuse and crime 21.5. Encourage youth to participate and involved in recreational Activities 21.6. CPF Structure established in October 2017 21.7. Youth assisted	Ward Councillor WC GKM SAPS DSD Ndileka Kutwana	On-going

WARD	PROJECT NAME



Cllr. M.N.L. Madikizela
Ward 8 (ANC)
073 571 8488

Objectives	Projects	By Who?	By When?
22. To have community members with jobs and others being self-employed by 2022	22.1. Capacitate community members with skills	Nkosinathi Malunga	On going
	22.2. Create jobs through big projects	Councillor	On going
	22.3. Conduct skills audit, compile a list of jobseekers and establish job seekers centre	Nkosinathi Malunga	December 2017
	22.4. Establishment of Cooperatives	WC: Business sector	
23. To have full access to water by 2022	23.1. Embark on Save Water Campaign	Sinekhaya Kula	On going
	23.2. Protect wetlands	Sinekhaya Kula	ongoing
	23.3. Negotiate with HGDM to deploy plumbers at least once in a month to fix leakages	Ward Councillor	ongoing
24. To have crime free community where everyone feels safe and secure by 2022	24.1. Establish neighbourhood watch and Street Committees	Ward committee SAPS	December 2017
	24.2. Organised patrols	Ward committee SAPS	On going
	24.3. Establish structures (CPF, etc.)	Ward committee SAPS	December 2017
	24.4. Crime awareness	Ward committee SAPS	Quarterly

Ward 9 (VACANT)

Objectives	Projects	By Who?	By When?
25. To have 100% of households with flush toilets by 2022	25.1. Water and Sanitation pipelines monitor the progress of the project and update the stakeholders. There must be monthly updates to stakeholders.	HGDM, Ward Councillor / Ward committees	Ongoing To confirm with HGDM
26. To have a crime free community where everyone feels safe and secure by 2020	26.1. Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member (Mzwandile Mkhize) and SAPS	March 2018
	26.2. Community awareness	Ward Councillor, ward committee, DSD and SAPS	Ongoing
	26.3. Build recreational places		
27. All access roads to be tarred by 2022	27.1. Development of access roads Monitor developments from IDP.	Ward Councillor, ward committee member (Zuko Mhlakaza) and GKM	In the process



Cllr. Z.R. Tshazi
Ward 10 (ANC)
083 559 6222

Objectives	Projects	By Who?	By When?
28. To have households with flush toilets by 2022	28.1. Water and Sanitation pipelines monitor the progress of the project and update the stakeholders. There must be monthly updates to stakeholders.	HGDM, Ward Councillor / Ward committees	In process
29. To have a crime free community where everyone feels safe and secure by 2020	29.1. Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member (Nosipho Mgadi) and SAPS	03rd of October 2017
	29.2. Community awareness	Ward Councillor, ward committee, DSD and SAPS	Ongoing
	29.3. Build recreational places		
30. All access roads to be tarred by 2022	30.1. Development of access roads Monitor developments from IDP.	Ward Councillor, All ward committee members and GKM	2022

The above table depicts the three key priorities per ward but a common thread throughout all the wards are as follows:
Housing
Land for Housing
land for burial
Employment opportunities
Water and Sanitation
Storm Water Drainage

C.6.2.2. EDUCATION

An application of planning standards for education facilities reveal that the majority of secondary schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.

Training facilities like the FET College and the Agricultural College are not functioning, indicating a lack of tertiary and training facilities in GKM. The need for tertiary facilities was also highlighted in the household survey, conducted as part of the LED Master Plan.

The Department of Education has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school-based education. The primary challenges are the poor condition of classrooms and the lack of utility services linked to these classrooms. In the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.

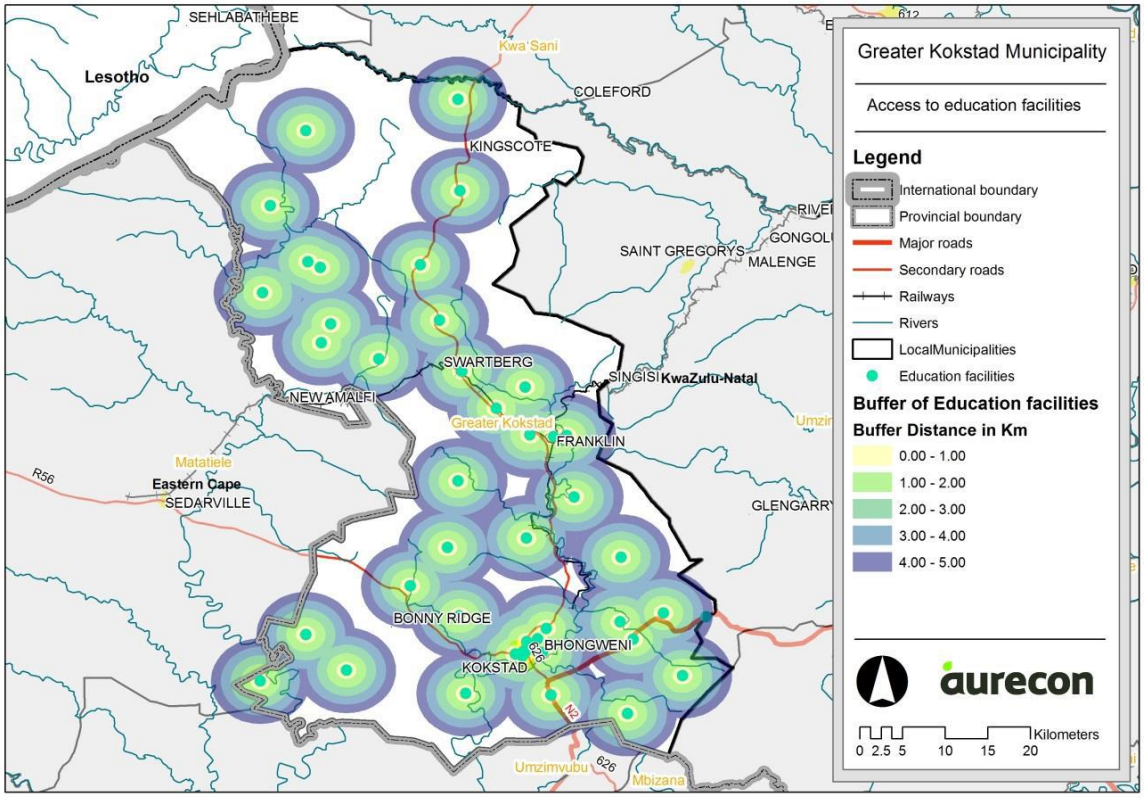
A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

Source: Stats SA Community Survey 2016

The map below reveals that education facilities are sparsely populated throughout the municipality. This is expected and relates to the spatially scattered pattern of the population. According to planning for education facilities reveal that the majority of schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.



Map 36: Greater Kokstad Municipality Access to education facilities

C.6.2.2.1. PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils.
Effects or consequences of the problems are:
Low educational levels for the youth in the area;
Low science and technical skills base;
Migration of youth to urban areas;
High unemployment rates;
High dependency rates;
Employment to low paying jobs and
Poor payments for services rendered by the municipality

C.6.2.3. HEALTH

The majority of the health services are located within Kokstad town. Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross boarders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36beds. It serves the people with a 180km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24-hour Accident and Emergency Unit.

C.6.2.4. SAFETY & SECURITY

Being mindful that Crime levels have an impact on economic development, safety and security in an area requires focused attention to align with the economic objectives and their related impacts/ outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

C.6.3. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)

This section reflects the status of vulnerable groups.

C.6.3.1. YOUTH DEVELOPMENT

This includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Youth and Women Capacitation is a program that capacitate development, where the youth and women and trained on HIV issues. The Municipality has an established Youth Council that deals with all the aforementioned issues.
The newly developed Youth Centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consists of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth.

C.6.3.2. WELFARE

The main component of the Social Security Programme implemented with-in Greater Kokstad Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, groups or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.

In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

C.6.3.3. POVERTY ALLEVIATION

There is no coordinated, targeted approach towards poverty alleviation by the various stakeholders within the municipal area. Different departments are implementing their poverty alleviation programmes in isolation of one another. The impact therefore is not what it could be if there was a coordinated, integrated and targeted approach towards poverty alleviation. Operation Sukuma-Sakhe has received much attention during the 2015/16 and 2016/17 financial years and the municipality is beginning to see the results in terms of a coordinated approach to poverty alleviation.

C.6.3.4. MARGINALIZED GROUPS

The municipality has special programmes to address the needs of marginalized groups, these, however focus predominately on “events” rather than sustainable developmental programmes. In addition, there is no coordinated, integrated approach between the different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

C.6.3.5. IMPROVED COMMUNITY INVOLVEMENT

To ensure that community involvement is improved the following will be undertaken:
IDP Road-shows, two to three per ward depending on size of ward are held, and will continue to be held annually;
Monthly ward committee meetings with support from ward committee clerks;
Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;
The Council meetings are open for members of the public to attend.
IDP related programmes are published in the quarterly GKM Newsletter
Regular up-dating of the website and utilization of it as medium of communication, and to encourage participation.
Public notices located within strategic locations of the municipality.
IDP Alignment Stakeholder Forum meetings
Greater Kokstad Municipality publishes its Annual Report.

C.6.3.6. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as “WAR ROOM.” This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government’s approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone but needs the community's hands in building this nation together.

More information on the Operation Sukuma Sakhe has been reflected under C.8.1.1. (Good Governance and Public Participation National Key Performance Area) in terms of the structure, functionality as well as programs.

C.6.3.7. DEVELOPMENT OF THE PEOPLE WITH DISABILITIES, ELDERLY, WOMEN & PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

There is a need for more strategic and driven HIV/AIDS awareness programmes as the level of AIDS related deaths, especially amongst the youth is high. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful.
According to a 2005 publication of Development Bank of Southern Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was, 40000, 634000 and 1643000 respectively-the highest concentration of HIV positive people in South Africa. The following effect of HIV/Aids social should be noted:
Poorer households are more vulnerable, and the epidemic is therefore likely to deepen poverty and compromise upward mobility;
A greater demand for additional healthcare facilities; and
A greater demand for financial and welfare support for orphans

C.6.4. SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 51: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO's; War room attendance Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis; Supervisors and staff who are willing to go an extra mile Department of Public Works Funding Innovation Good relations with the Civic organizations Well trained Fire and Traffic Officials	Poorly maintained public facilities, including Cemeteries and open spaces. Ageing equipment; Unreliable fleet Some of the health facilities lack essential services; High illiteracy rate; Low personal and households' income levels; Schools in the rural areas are under resourced; Poor response to crimes or reported incidents; Outdated police equipment; Shortage of staff (Level 2, supervisors, resignations, deceased. Management of libraries and traffic by province and the municipality Insufficient supervision due to lack of supervisors Shortage and aging of work equipment
OPPORTUNITIES	**THREATS**
Building more schools and tertiary facilities; Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education; Upgrade of facilities and equipment. Libraries are funded by the province and therefore more equipment can be purchased Province is prepared to fund EPWP projects Province can fund the disaster and traffic station More revenue from by- law enforcement Kokstad can be the cleanest town LED through recycling	Increase in HIV /AIDS Deaths; Low personal and households' income levels will increase poverty levels; Increase in theft / robbery; Low level of education limits the ability of absorbing new skills and effectively compete for higher paying jobs; Failure to maintain the landfill site Illegal dumping by community Severe weather (Drought, Snow, Fire) Closure of the traffic station Eviction of the fire section from traffic station Road accidents and crime

C.7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

C.7.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is 2.9:1, meaning that the municipal current assets are 4 times higher than its current liabilities. This is indicative that, should the municipal liabilities be due, the municipality will be able to pay them off.
Below is a snap-shot summary of the financial status of the Municipality:
Total capital budget for 2016/2017: R63,705million
Total operational budget for 2016/2017: R353,401 million
Total amount of grants received for2016/17: R100,223 million

C.7.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality has the capacity to spend its capital budget as expenditure has been between 90% and 100% for the past three financial years. MIG expenditure has been 100% for the 2015/16, 2016/17 and 2017/18 financial years respectively.

C.7.3. INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The number of people that are registered as indigent has increased for the past four financial years in 10/11 is was 3200, in 11/12 it was 3400, in 12/13 it was 3920, in 13/14 it was 4900 and in 2018/19 it was 4849. The total budget that is allocated towards the indigent subsidy is R 21 205 959.00 for the 2018/2019 budget. The municipality has an indigent support register which is updated annually. There are 4849 approved applicants for the 2018/2019 financial year each receive 50Kwh (86.5c/kwh equivalent to R43.25) of electricity every month and refuse collection.

This Council has approved and registered 4849 applicants for the 2018/2019 financial year. One of the most important and action this council has ever taken was to allow the intensified screening and verification process of applicants before they can approve the list of beneficiaries. This assisted the municipality to identify individual applicants who did not deserve to be indigent support beneficiaries. Compared to the previous year list of 4.7 beneficiaries, the screening and verification process reduced the list to 4.5 deserving households.

It is important to mention that our community members must note that indigent support is only valid for one year, also people are urged to report to the municipality once the situation has improved because it is as bad as fraud to continue receiving the support when the situation has changed for the better and you are no longer meeting requirements of being listed as indigent support beneficiary.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

The Indigent Policy and Register is annexed hereto.

Table 52 Budget for Free Basic Services

SERVICES	
Electricity	R2 338 146
Rebates	R 3 816 145
Fire levy	R 649 026
Refuse	R 14 402 642
Total	**R 21 205 959**

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

C.7.4 MECHANISMS TO MONITOR IF THE BUDGET ALLOCATED FOR PEOPLE WITH DISABILITIES IS FULLY UTILISED

Yes, the municipality has budgeted R 1 300 000.00 for special programmes inclusive of people with disabilities. The Budget is based on plans submitted by user departments for programmes to be actioned. A requisition is submitted to the supply chain department and approved by Line Manager. Any expenditure to be utilized is verified and approved by the budget officer to ensure expenditure is as per budgeted programme. Monthly reports are submitted to management reporting of expenditure and all programmes undertaken by the department.

C.7.5. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES AND PROGRESS

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented and reviewed annually. In summary the finances of Greater Kokstad Municipality are relatively healthy by comparison with many other Municipalities in the sense that grant dependency rate is low. Grants and subsidies only constitute 25.92 % of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an unduly pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

Quick Wins

Administer properties database

Issue	Action	Person Responsible	Progress to date
i. The annual valuation rolls of 2008/09 had crucial information missing, such as addresses, owners and values.	• The property valuer appointed by the municipality must address the problems of the valuation roll. • A meeting to be held with the property valuers discusses all the problems with the valuation roll and the way forward.	• Revenue Assistant Manager, • Valuer • Finance Manager Revenue and • Chief Financial Officer.	New Valuation Roll implemented
ii. The reconciliation between the valuation roll, the billing system s not performed	• Perform monthly reconciliations • There should be a regular reconciliation between the valuation roll, and the billing system.	• Revenue Manager	A valuation reconciliation with the billing system is performed on monthly basis

iii. There is no mechanism to identify new properties or property classification / values. The municipality relies on annual supplementary valuation roll	• Identify new properties and property changes on an ongoing basis during the year. Refine building plan / property division approval, procedures to ensure: ○ Prompt interim valuations ○ Timely update of billing records and invoicing ○ Cross checks from deeds office transfer notifications to valuation roll. • When new connections are requested, the municipality clerks should check if that property already exists in the property rates billing system. • Senior official to review new application form for the connections to confirm that the information filled is complete and the erf checks are performed.	• Revenue Manager, • Town Planning Manager, and • Technical Manager	Communication is maintained between Town Planning/Building Section and Revenue Section for newly completed building, consolidations and subdivisions

Quick Wins

Customer Management and indigent Information

Issues	Planned Action	Person Responsible	Progress Date
i. There is no register kept for electricity meters that are installed by the municipality. Therefore, there is no reconciliation performed between the number of meters per register and per billing system and pre-paid system, there is no effective communication between electrical and customer care department with regards to installation	• All electricity consumers must have meter numbers reflected on the system and a meter register should be developed. • All customer connection requests should be initiated in customer care department, customer care should then instruct the electrical department and the electrical department, and the electrical department should report back to customer care.	• Revenue Manager • Technical Manager	All indigent customers are on prepaid meters

Billing

Issue	Planned Action	Person Responsible	Progress Date
i. All returned mail, or mail that could not be posted is not flagged on the system.	• Flag all customers without proper addresses so that bills are not printed. • Conduct a desktop data cleansing exercise.	• Revenue Manager; and • Chief Financial Officer	Return mail investigated and corrected accordingly

Revenue Collection

Issues	Planned Action	Person Responsible	
i. GKM employees have excessive debt with the Municipality. As is there could be more	• All employees to be encouraged to have automatic deduction for	• Revenue Manager; and • Payroll Manager	Salary deductions are made for officials and Councillors in respect of municipal accounts.

	employees owing but there is no mechanism in place to ensure employees do not owe the municipality.	services from their monthly salaries.		
ii.	Certain unallocated receipts need to be followed up and customer accounts updated accordingly	• Suspense account to be cleared. • Designated person to go through the entries to clear this account. •	• Revenue Manager; and • Chief Financial Officer	Suspense account is being cleared on a weekly basis by the Customer Care Section. With assistance from FNB.
iii.	There is no proper communication on a monthly basis with the legal firms that are debt collection agents.	• Formalized monthly progress reports submitted by all debt collection agents • Set performance targets for the debt collection agent.	• Councilors • Municipal Manager; and • Chief Financial Officer	Legal firms are no longer utilized for debt collection; this is done in-house through a support agreement with service provider (ZMS) and contracted staff.
iv.	There is no comparison between cash flow budgets to actual bank balances.	• Monthly reporting of budgeted cash flow against actual cash flow should be performed.	• Chief Financial Officer; and • Revenue Manager	Cash flow now forms part of a monthly report.
v.	There is no effective collection of traffic fines. The system used for recording traffic fines issued, is not user friendly as it takes up with outstanding amount to date.	• Revise the process for the collection of traffic fines. • Work with traffic officials from Department of Transport to collect the arrear traffic fines • Embark on collection of revenue drive • Extend traffic law enforcement to national roads within GKM boundaries.	• Chief Financial Officer; and • Revenue Manager	The traffic management system has subsequently been upgraded by the Department of Transport for the process of collection of traffic fines. The traffic Section has been beefed up with additional staff as a way of enhancing law enforcement and thereby improve revenue collection.
vi.	Except for tariff benchmarking, the municipality has not embarked upon a gap analysis of revenue sources.	• Benchmarking on revenue gap analysis on a monthly basis. • Report to council on feasibility of introducing identified new revenue sources	• Chief Financial Officer • Revenue Manager; and • Municipal Manager	Other revenue generating strategies were identified through the revenue enhancement strategy and some are in a process of being implemented i.e. weigh bridge; parking meter project. The tariffs are being benchmarked with other municipalities and this process started with building fees then electricity tariffs and will be spread to other tariffs as well.

Debt Collection and Credit Control

Issues		Planned Action	Person Responsible	Progress up to date
i.	Pre-paid meter numbers are not linked to the customer accounts on the Munsoft system. This prevents early detection of pre-paid customers who are in arrears with rates and other services.	• Link pre-paid meters to the customer accounts	• Chief Financial Officer • Revenue Manager; and • Municipal Manager	Data cleansing project was done and implemented.

ii. Consumers receiving the seven-day disconnection field sheet are not required to sign as evidence of receipt of the disconnection notice.	• Revise procedures to evidence delivery of disconnection notices.	• Chief Financial Officer • Revenue Manager; and • Municipal Manager.	No more seven day notice currently being served to customers. The statement serves as a notice
iii. The current system, Munsoft is limited for the debt collection purposes the following cannot be performed: a) Identification of customers with payment arrangements b) Identify of the customer payments to date on arranged amounts c) Cannot report the extent of communication with the customer who is in default	• Upgrade system to enable improved debt and credit control process	• Chief Financial Officer; and • Revenue Manager	Debt collection process (from reminders to summons) is performed through Zeus Management Solution, a system that fully integrates with Munsoft billing system.

Administer Electricity loss management

Issues	Planned Action	Person Responsible	Progress up to date
i. There is no system in place to monitor the losses of electricity. Monthly units purchased are not compared to units sold	• Confirm the date when Eskom loads electricity so that monthly reconciliation between what is sold and what is purchased is performed and there are no time lags.	• Chief Financial Officer; • Revenue Manager; • Municipal Manager.	A reconciliation of electricity units purchased, and electricity units sold is compiled on a monthly basis and forms part of a monthly report.

Medium Term

Administer Properties Database

Issues	Planned Action	Person Responsible	Progress up to date
i. The is no reconciliation between the valuation roll, the billing system and GIS is not performed	• There should be a regular reconciliation between the valuation roll, billing system and GIS • Access to the GIS should be given to the customer care personnel	• Revenue Manager; and • Integrated Development Manager	A valuation roll management system has been acquired where reconciliation between the billing system and the valuation roll will be done on a monthly basis. Also, a Valuations Officer has been appointed to perform this

Customer Management and indigent information

Issues	Planned Action	Person Responsible	Progress up to date
i. There are indigents on electricity credit meters.	• All registered indigents to have pre-paid electricity meters installed • Identify the properties with credit meters from indigent register and replace with electricity pre-paid meters.	• Revenue Manager; • Councilllors; • Municipal Manager; • Chief Financial Officer; and • Technical Manager	All indigent households are now on pre- paid electricity.

Medium Term

Measure Service level / usage

Issues	Planned Action	Person Responsible	Progress up to date
i. It was not clear whether facilities such as parks and robots and streetlights have meters.	• Ensure all municipality facilities are metered and their usage is recorded on a monthly basis; and • Tariff monitoring	• Revenue Manager; • Councillors; • Chief Financial Officer; and • Technical Manager	Bulk metering project is implemented where robots and street light will be are metered
ii. There is no proper community electricity consumption monitoring processes/ procedures.	• Install zonal meters per ward / area and read those meters on a monthly basis analyse trend	• Revenue Manager; • Councillors; • Chief Financial Officer; and • Technical Manager	Bulk metering project is being implemented.
iii. The tariff policy has been updated to incorporate changes in legislation and business requirements, but it is not implemented correctly in terms of: ○ How the tariffs are calculated i.e. tariffs should be cost related to major services. ○ Make 10% or less as a surplus ○ Minor tariffs to at least cover 50% of cost incurred.	• Correct implementation of the tariffs policy • Develop cost related tariffs as per policy	• Revenue Manager; • Councillors; • Chief Financial Officer; and • Technical Manager	The review and benchmarking of tariffs has been done (for electricity and building fees) and will be expanded to other services like refuse in the future.

Medium Term

Billing

Issues	Planned Action	Person Responsible	Progress up to date
i. The pre-paid cash power system cannot produce reliable information	• Upgrade cash – power prepaid system to meet the required indigent function needs	• Revenue Manager • Councilors • Municipal manager; and • Chief Financial Officer.	The Cash power system was subsequently upgraded and can now automatically issue indigent subsidy and generate required reports.

Debt collection and credit control

Issues	Planned Action	Person Responsible	Progress up to date
i. There are no procedures in place to source all grant funding nationally and internationally	• Determine all sources of grant/ donor funding and map to current grants or grants or donors; and • Obtain proposals from service providers with expertise in services grant / donor funding.	• Revenue Manager • Councilors • Municipal manager; and Chief Financial Officer.	Business plans are being done and submitted to funders/ donors seeking funds to implement certain projects e.g. Gijima; DBSA.

Long Term Strategies

Revenue growth

Issues	Planned Action	Person Responsible	Progress up to date
i. There are no procedures in place to source all grant funding nationally and internationally.	• Proper feasibility studies for major projects. • Source experienced service provider on a contingency basis	• Revenue Manager • Councilors • Municipal Manager; and Chief Financial Officer	To have a session for all departments to discuss sourcing of grant funding. Otherwise there has been no progress since 2010.

Establish a municipality fresh produce market

Issues	Planned Action	Person Responsible	Progress up to date
ii. GKM does not have a fresh produce market; this presents the municipality with an opportunity to establish a fresh produce market that will service other businesses within the Kokstad town and surroundings. Other Municipalities have successfully handled these projects through agents.	• Conduct a feasibility study and develop business plan. • Involve other organs of state such as the Department of Agriculture, other municipalities and Seta's, for learnerships and training. • Source appropriate grant funding	• Councilors • Municipal Manager; and Local Economic Development manager	No benefits have been identified as there has been no action being taken.

Establish and manage an edutainment Centre

Issues	Planned Action	Person Responsible	Progress up to date
iii. GKM can establish an edutainment Centre, with facilities such as a sport centre which will be used as a common place for watching sports matches, joy rides, education facilities e.g. museum, parks etc. This centre can be built in phases. Community stalls can be included within the Centre. There can be educational programmes running throughout the year to which the surrounding schools can be invited. This edutainment centre will service the community of GKM and the surroundings.	• Conduct feasibility study • Involve other organs of state such as SETA's. • Develop a business plan. • Apply for appropriate grant funding	• Councilors • Municipal Manager; and Local Economic Development manager	Business plan developed.

Establish a flea market

Issues	Planned Action	Person Responsible	Progress up to date
iv. The community of GKM may enjoy the pleasure of a formal flea market. The municipality should designate a site, draw up a layout plan and sell stands on a weekly/monthly basis, and there should be a designated person dealing with this project and reporting thereon on a monthly basis. This will attract emerging	• Conduct feasibility study • Involve other organs of state • Develop a business plan. • Apply for appropriate grant funding	• Councilors • Municipal Manager; and Local Economic Development manager	No benefits accrued as there was no action taken

	business people from the GKM and surroundings.			

Sell advertising space

Issues		Planned Action	Person Responsible	Progress up to date
v.	The Municipality needs to identify all its spaces and assets which can be used for advertising purposes and then look for potential clients to rent advertising spaces.	• The Municipality will have to research the cost of installing billboards. • Advertise these spaces so as to create awareness.	• Councilors • Municipal Manager; and Local Economic Development manager	Assistant Manager: Revenue and Co-Ordinator: Town Planning were tasked to look into this, otherwise no progress since 2010

Host music/art festivals

Issues		Planned Action	Person Responsible	Progress up to date
vi.	These kinds of projects are popular at the moment and they can generate revenue for the stakeholders involved. GKM might have to partner with people who have done these kinds of projects before for guidance and the “know how” including sponsors. The community can be invited to showcase their art and stands can also be sold to people who want to sell their goods.	• Conduct a feasibility study • Involve experienced companies • Develop a business plan for logistics • Apply for funding	• Councilors • Municipal Manager; and Local Economic Development manager	Although music festivals have been hosted, no revenue was generated.

Parking bay revenue

Issues		Planned Action	Person Responsible	Progress up to date
vii.	Unlike other towns of its size GKM does not generate revenue from parking levies.	• Conduct a feasibility study • Liaise with Department of Transport for assistance and approval • Source funding for installation of meters	• Councilors • Municipal Manager; and Local Economic Development manager and Protection Services Managers	Parking Bay has been implemented.

Weigh-bridge

Issues		Planned Action	Person Responsible	Progress up to date
viii.	GKM should install a weigh bridge near N2 route or where there is a high volume of trucks.GKM experiences substantial heavy traffic flow on roads within its boundries. This traffic contributes to road damage for which GKM receives no compensation.	• Conduct a feasibility study • Liaise with Department of Transport for approval and assistance with funding	• Councilors • Municipal Manager; and • Protection Services Manager	Weigh bridge installed

Attract investments through business incentives

Issues	Planned Action	Person Responsible	Progress up to date
ix. Business incentives to attract investments should be developed e.g. refuse collected for free for a year, phasing in discount for rates, long term leases instead of selling land etc.	• Conduct research on incentives that can be offered • Advertise GKM, as to what it can offer to businesses who invest in GKM. • Identify a target market, and approach that market	• Councilors • Municipal Manager; and • Local Economic Development Manager	Still outstanding, not implemented.

Long Term- Revenue Growth through new sources

The following are proposed projects that could generate revenue for Greater Kokstad Municipality:

- Establishment of the municipality fresh produce market:
- Establish and manage edutainment centre;
- Establish flea markets; (flee markets are held on an adhoc basis; this will be improved as time goes)
- Sell advertising space; (a service provider is assisting the municipality in terms of advertising space)
- Host music/ art festivals; (these are being held and will improve as time goes to generate potential revenue)
- Attract investments through business incentives
- Introduce parking bay levies; and (the project is in progress)
- Install a weigh- bridge (the project is in progress)

Overarching interventions

- Cost saving incentives;
- External communication campaign;
- Policy control;
- Communication and interaction; and
- Customer segmentation.

Other sources of revenues

- Sustainable communities

Responsible officials of the above-mentioned activities:

- Council;
- Municipal Manager; and
- Local Economic Development Manager.

The municipality plans to review the strategy in the 2019/20 year.

C.7.6. MUNICIPAL CONSUMER DEBT POSITION

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. With the Zeus Management System in place debtors are contacted telephonically and by sums concerning their outstanding debts. Defaulters automatically show on the system as well as the status of arrangements made. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

Table 53 Debt Age Analysis and 3-year outstanding debt per category

		2015/16	2016/17	2017/18
90 Days Plus		R 39,286,860.11	R 32,231,589.42	R 34 682 565
30 – 60 Days		R 18,548,177.88	R 15,394,505.96	R 11 237 208
Total Debt		R 57 835 037.99	R 47 626 095.38	R 45 919773

		2015/16	2016/17	2017/18
Residential		30,411,152.54	24,862,590.71	24,171,008
Commercial		15,834,964.93	7,792,537.74	9,653 326.47
Industrial		1,544,135.19	1,545,068.33	2, 264 360.00
Government		433,134.48	1,103,619.38	639,635
Agriculture		9,611,650.85	12,322,279.22	9,191,443
Total Debt		**57,835,037.99**	**47,626,095.38**	45,919,773

C.7.7. CONDITIONAL AND UNCONDITIONAL GRANTS

Table 54 Conditional Grants and subsidies

C.7.8. CAPITAL AND OPERATING BUDGET WITH VARIANCES

Description	Ref	2017/18	Budget Year 2018/19							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		–	**58 794**	**58 794**	–	**44 480**	**58 794**	**(13 921)**	**-23,7%**	**58 794**
Local Government Equitable Share			55 683	55 683	–	41 762	55 683	(13 921)	-25,0%	55 683
Finance Management			1 800	1 800		1 800	1 800			1 800
EPWP Incentive			1 311	1 311	–	918	1 311			1 311
Integrated National Electrification Programme										
Other transfers and grants [insert description]								–		
Provincial Government:		–	**2 270**	**2 270**	–	**2 070**	**2 270**	**(200)**	**-8,8%**	**2 270**
KZN Arts and Culture			2 270	2 270	–	2 070	2 270	(200)	-8,8%	2 270
Other transfers and grants [insert description]								–		
District Municipality:		–	–	–	–	–	–	–		–
[insert description]								–		
								–		
Other grant providers:		–	–	–	–	–	–	–		–
[insert description]								–		
Total Operating Transfers and Grants	5	–	**61 064**	**61 064**	–	**46 550**	**61 064**	**(14 121)**	**-23,1%**	**61 064**
Capital Transfers and Grants										
National Government:		–	30 963	40 463	15 549	40 463	30 963	5 500	**17,8%**	30 963
Municipal Infrastructure Grant (MIG)			17 049	22 549	11 549	22 549	17 049	5 500	32,3%	17 049
Integrated National Electrification Programme			13 914	17 914	4 000	17 914	13 914			13 914
				–						
Other capital transfers *[insert description]*								–		
Provincial Government:		–	–	**19 534**	**129**	**6 812**	–	6 812	#DIV/0!	–
Small town Electrification (COGTA)				**19 534**	**129**	**6 812**		6 812	#DIV/0!	
District Municipality:		–	–	–	–	–	–	–		–
[insert description]								–		
								–		
Other grant providers:		–	–	–	–	–	–	–		–
[insert description]								–		
Total Capital Transfers and Grants	5	–	**30 963**	**59 997**	**15 678**	**47 275**	**30 963**	**12 312**	**39,8%**	**30 963**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	–	92 027	121 061	15 678	93 825	92 027	(1 809)	-2,0%	92 027

KZN433 Greater Kokstad - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																
Governance and administration		**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 904**	**17 905**	**214 853**	**226 456**	**238 684**
Executive and council		340	340	340	340	340	340	340	340	340	340	340	340	4 084	4 305	4 537
Finance and administration		17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	17 564	210 769	222 152	234 147
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**2 585**	**3 242**	**31 680**	**32 698**	**34 464**
Community and social services		256	256	256	256	256	256	256	256	256	256	256	913	3 728	3 237	3 412
Sport and recreation		47	47	47	47	47	47	47	47	47	47	47	47	563	593	625
Public safety		616	616	616	616	616	616	616	616	616	616	616	616	7 389	7 788	8 208
Housing		1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	20 000	21 080	22 218
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**1 516**	**18 193**	**19 175**	**20 210**
Planning and development		72	72	72	72	72	72	72	72	72	72	72	73	870	917	966
Road transport		1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	1 444	17 323	18 258	19 244
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**14 564**	**174 768**	**184 206**	**194 153**
Energy sources		12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	12 440	149 281	157 342	165 839
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	25 487	26 864	28 314
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional		**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**36 570**	**37 227**	**439 494**	**462 535**	**487 511**
Expenditure - Functional																
Governance and administration		**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**15 055**	**(16 061)**	**149 548**	**157 624**	**166 135**
Executive and council		1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	20 452	21 557	22 721
Finance and administration		13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	13 351	(17 765)	129 096	136 068	143 414
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**3 810**	**45 719**	**48 187**	**50 789**
Community and social services		720	720	720	720	720	720	720	720	720	720	720	720	8 643	9 110	9 602
Sport and recreation		246	246	246	246	246	246	246	246	246	246	246	246	2 947	3 106	3 274
Public safety		2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	2 844	34 128	35 971	37 914
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**2 869**	**42 492**	**74 051**	**78 049**	**82 264**
Planning and development		1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	1 613	20 668	38 410	40 485	42 671
Road transport		1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	21 824	35 640	37 565	39 593
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**14 105**	**6 939**	**162 097**	**170 850**	**180 076**
Energy sources		11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	11 899	4 733	135 624	142 948	150 667
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	2 206	26 473	27 902	29 409
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional		**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**35 839**	**37 180**	**431 414**	**454 711**	**479 264**
Surplus/(Deficit) before assoc.		**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**47**	**8 080**	**7 824**	**8 247**
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**730**	**47**	**8 080**	**7 824**	**8 247**

Municipal tariffs have increase as follows:

- Nersa proposed increase of 6.84% for municipal tariff and for Bulk increase is 7.32%.
- Employees estimated increase of 8%
- All municipal Tariffs has been increased by 6%

All of the above factors have had an influence in the compilation of this budget for Greater Kokstad Municipality.
We have also reviewed the budget related policies which could affect the budget and subsequent to that we would like the council to consider the following policies Property Rates Policy and Tariffs policy which we have proposed the changes for consideration.

C.7.9.1. PROPERTY RATES

Rate randages are proposed to be 0,016627 for in each rand value as determined in the General & Supplementary Valuation rolls for Residential properties and 0.016627 for vacant land
For **Business & Industrial** 0,032971, Government categories the proposed rate randage is 0,042271 for in each rand value as determined in the General & Supplementary Valuation rolls.
For **agricultural, and public service infrastructure**, the ratio on rate randages will remain at 1:0.025 of residential randages to be at 0.003990 for in each rand value as determined in the General & Supplementary Valuation rolls.
Rates exemptions for residential properties will remain at first 40,000 rands of the property value as determined in the rolls.

Category	Randage
Agriculture	0.003990
Government	0.042271
Residential	0.016627
Commercial	0.032971
Industrial	0.032971
Public Service Infrastructure	0.003990
Place of worship	0.016627

C.7.9.2. ELECTRICITY TARIFFS

Electricity is estimated to increase by 7.32% as per NERSA approval as will be determined on consideration of the municipal application and Eskom bulk electricity increase.

C.7.9.3. REFUSE REMOVAL AND FIRE LEVY

On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment also are safe from fire damages, the charges on refuse removals, general cleaning and fire of the municipal area are proposed to increase by 6%.

C.7.9.4. OTHER MUNICIPAL CHARGES

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 6%. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services and etc.

C.7.10. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has allocated an amount of R. Million for repairs and maintenance in its 2017/18 budget. This is amount that the municipality can afford to which it has proof to be insufficient as the existing infrastructure is deteriorating constantly. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

C.7.11. CURRENT & PLANNED BORROWINGS

The municipality has no loan and borrowing facility currently and there are no plans to apply for another facility in the near future.

C.7.12. MUNICIPAL CREDIT RATING (INVESTMENT REGISTER)

GREATER KOKSTAD MUNICIPALITY

APPENDIX F : INVESTMENTS RECEIVED - 2018/2019

DISCLOSURE OF INVESTMENTS IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003

Name of Investment	Name of organ of state or municipal entity			Quarterly Receipts					Quarterly Withdrawals					
		Opening Balance	Adjustments	July	Oct	Jan	April	**Total**	July	Oct	Jan	April	**Total**	Unspent portion
		2017/2018 financial statements	and Transfers	to Sept	to Dec	to Mar	to June	**Receipts**	to Sept	to Dec	to Mar	to June	**withdrawals**	2018/2019 financial statements
				1	2	3	4		1	2	3	4		
Reserve Account	FNB	**27 207 835**		392 920	45 639 062	678 935	-	**46 710 917**		20 000 000			**20 000 000**	53 918 752
								-						
PHP	FNB	**24 472**		31	31	44	-	**106**	787				**787**	23 791
								-						
MIG	FNB	**1 000**		5 028 575	19 279	6 039 897		**11 087 751**		4 955 716			**4 955 716**	6 133 035
								-						
MSIG PC	FNB	**2**			5 032 577.85	64 893		**5 097 471**					**-**	5 097 473
								-						
FMG	FNB	**7 274**		9	1 816 501	20 538		**1 837 048**					**-**	1 844 322
								-						
HHP	FNB	**1 093 294**		13 707	12 297	12 547		**38 550**	124 311				**124 311**	1 007 534
								-						
Arts and Culture	FNB	**1 000**		1 225	2 084 455	23 498		**2 109 178**					**-**	2 110 178
								-						-
Housing Op	FNB	**2 431 270**		155 704	32 197	33 401		**221 301**					**-**	2 652 571
								-						-
GKM Properties Rentals	FNB	**2 221**		3	3	4		**10**					**-**	2 231
								-						
Small Towns Rehab	STD	**9 338 501**		58 004	26 610	27 666		**112 281**	7 642 454.84				**7 642 455**	1 808 327
								-						
EPWP	NEDBANK	**1 819**		331 418	596 735	15 101		**943 254**					**-**	945 072

								-						
Municipal Excellence Awards	NEDBANK	**76 954**		1 228.54	1 269	1 290		**3 788**					-	80 742
								-						
DOE	STD	**3 946 056**		9 008 057	10 238 258	250 255		**19 496 570**	3 268 479.83		7 626 865.10		**10 895 345**	12 547 281
								-						
Sports and Recreation	NEDBANK	**101 741**		1 624	1 678	1 706		**5 008**					-	106 749
								-						
Nedbank Reserve Acc	NEDBANK	**19 120 065**		358 868.28	356 132	322 075		**1 037 076**					-	20 157 140
								-						
Standard Bank Reserve Acc	STD	**19 353 285**		399 389	308 864	443 338		**1 151 592**					-	20 504 877
								-					-	-
ABSA Reserve Acc	ABSA	**19 074 545**		351 585	374 934	333 509		**1 060 028**					-	20 134 573
								-						-
Ithala Reserve Account	ITHALA	**10 517 685**		217 849	125 266			**343 115**		10 860 800			**10 860 800**	-
		112 299 018.41	**-**	**16 320 195.46**	**66 666 150**	**8 268 699**	**-**	**91 255 045**	**11 036 033**	**35 816 516**	**7 626 865**	**-**	**54 479 414**	**149 074 648.79**

C.7.13. EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

Salaries, wages and allowances are to increase from R110, 7million (16/17) to R121,0 million (17/18) which is 9 % increase on the overall salary budget.

Table 55 Employee Costs

Description	Adjusted Budget (2016/2017)	Draft Budget (2017/18)	Increase / (Decrease)	Comment
TOTAL Salaries & wages	R110,7m	R121,4m	R10,3m	

C.7.14. IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS

It is essential to fill the critical posts because they have major impact on service delivery. It has also resulted in work overload and may have a negative impact in meeting or complying with important deadlines.

C.7.15. EXPENDITURE ON CONTRACTED SERVICES

The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

Table 56 Operating Expenditure Contracted Services

FINANCIAL YEAR	TOTAL EXPENDITURE
2014/2015	R17 270 000
2015/2016	R10 116 000
2016/2017	R10 613 000

C.7.16. SUPPLY CHAIN MANAGEMENT (SCM)

Greater Kokstad Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management. The Bid Committees are operating efficiently and effectively. Procurement is prepared in accordance to budget which is aligned to the SDBIP.

C.7.16.1. CHALLENGES WITHIN THE SUPPLY CHAIN MANAGEMENT UNIT

Shortage of staff
SCM is decentralised
Stores is misplaced at Corporate Services Department

C.7.16.2. PROPOSED SOLUTION

The New revised organizational structure addresses shortage of staff
Move stores from Corporate Department to Finance Department

C.7.16.3. COHESIVENESS IN TERMS OF SCM PROCESSES WHICH ARE ALIGNED TO SERVICE DELIVERY

SCM displays cohesiveness in terms of its processes which are in line with service delivery objectives. Bid Committees are functional with appointed committee members. Bid Committee meetings are set out as per the procurement plan. This covers the Bid Specification as well as the Bid Evaluation and the Bid Adjudication taking into consideration the time frames of Bid adverts and awards.

C.7.16.4. DEVIATIONS

Taking into cognisance that Kokstad is a rural town, circumstance di occur that supplier for specific commodities are in short supply, and hence deviations may occur. In this regard, full supporting documentation with approvals is supplied or attached. In certain circumstances, vehicles, plant, machinery and equipment need to service / manufacture hence reason for deviation.

C.7.16.5. IRREGULAR EXPENDITURE

Any irregular expenditure identified is registered into the irregular expenditure register. The amounts and the root course are stated. The Accounting Officer is thereafter promptly alerted of such. All irregular expenditure is promptly reported to MPAC which recommends appropriate actions to address such.

C.7.16.6. SCM POLICY

The Greater Kokstad Municipal Council adopted the revised SCM Policy for the year 2018/19 which caters for the group of disabled in two manners i.e.
Pre-qualification criteria for preferential procurement; requires: an EME or QSE which is at least 51% owned by Black people with disability;
Sub-contracting as condition of tender: - requires EME or QSE which is at least 51% owned by Black People with disabilities.

C.7.16.7. SKILLS TRANSFER

The Supply Chain Management has put mechanisms in place in all relevant SCM framework, regulations, legislations and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff. Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

C.7.17. BUDGET AND TREASURY OFFICE

There is an approved organogram in place, however the municipality is in the process of reviewing and adopting a new organogram which will address the challenges identified.
The high rate of vacancy results in the municipality making use of service providers. The indication of skills shortage is reflected in the proposed organogram and use of consultants.
The costs of financial consultants get disclosed in the AFS. The moratorium of filling of vacancies has led to the municipality making use of consultants.

C.7.18. ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY)

1. OBJECTIVE

1.1 To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Register of Greater Kokstad Municipality (GKM).
1.2 To benchmark the maintenance management approach of GKM with the relevant Government guidelines.
1.3 The policy will only apply to the ongoing maintenance of infrastructure assets and excludes any capital renewal expenditure.
1.4 The policy will be reviewed annually should it be necessary.
1.5 The policy will be implemented in a phased manner, with proposed implementation shown in **Appendix A.**

2. BACKGROUND

2.1 The Asset Maintenance management should describe the procedures for the:
(a) Proper recording of assets from authorization to acquisition and to subsequent disposal,
(b) Providing for safeguarding procedures,
(c) Setting proper guidelines as to authorized utilization.
(d) And prescribing for proper maintenance.

2.2 Whilst the report therefore captures a mandate for the maintenance of the infrastructure assets of the municipality, there is a need to further articulate this mandate based upon leading practice and applicable Government guidelines.
2.3 This maintenance management policy therefore represents the approach to be followed by the Infrastructure and Technical Services Directorate to comply with the Infrastructure Development Policy.
2.4 The policy applies to infrastructure assets, and includes:
(a) Roads, sidewalks and paths
(b) Storm water assets
(c) Building assets
(d) Electrical assets
(e) Community facilities

3. ABBREVIATIONS

TERM	DESCRIPTION
COGTA	Department of Cooperative Government and Traditional Affairs (COGTA)
IIMM	International Infrastructure Management Manual (2006)
KPI	Key Performance Indicator
MFMA	Municipal Finance Management Act
NIMS	National Infrastructure Maintenance Strategy

O&M	Operation and maintenance
WSP	Water Services Provider
RIFSA	Road Infrastructure Framework of South Africa

4. DEFINITIONS

TERM	DESCRIPTION
Asset Life-Cycle	The cycle of activities that an asset goes through – including planning, design, initial acquisition and/or construction, cycles of operation and maintenance and capital renewal, and finally disposal.
Availability	The proportion of total time that an asset is capable of performing its intended functions.
Benchmarking	The process of comparing the performance of Greater Municipality with other municipalities, as well as leading practice in order to identify performance gaps.
Condition based /predictive maintenance	Maintenance performed as a result of the condition of an asset. Condition based maintenance is a type of planned maintenance activity.
Corrective maintenance	Maintenance actions performed as a result of failure of an asset including the modification or re-design of the asset.
Deferred Maintenance	Maintenance activities that were not carried out.
Maintenance	All actions necessary for retaining an asset as near as possible to its original condition, excluding rehabilitation or renewal.
Maintenance Plan	Information, policies and procedures for the optimal maintenance of an asset or group of assets
Maintenance standards	The standards set for the maintenance service, usually contained in preventative maintenance schedules, operation and maintenance manuals, estimating criteria, statutory regulations and mandatory requirements, in accordance with the maintenance outcomes.
Operation	The process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials.
Planned maintenance	Planned maintenance falls into three categories: 1. Periodic – Activities necessary to ensure the reliability or to sustain the design life of an asset. This includes the regular services required for certain assets. 2. Predictive – Condition monitoring activities used to predict failure 3. Preventative – Maintenance that can be initiated without routine or continuous checking and is not condition-based.
Maintenance/ Refurbishment	Actions that will restore or maintain the originally assessed future economic benefits or service potential that an entity can expect from an asset and is necessary for the planned life to be achieved.
Reliability Centred Maintenance	A structured process to determine the maintenance strategies required for an asset to ensure that it continues to fulfil its intended functions within the current operating context.
Routine maintenance	Day-to-day operational activities to keep the asset operating and which form part of the annual operating budget.
Run-to-Failure	A maintenance strategy where no routine maintenance is performed, and the asset is used until it fails.
Service Maintenance	Service undertaken seasonally or annually to enable the required level of service to be delivered. Service maintenance is a type of planned maintenance activity.
Unplanned maintenance	Corrective work required in the short-term to restore an asset to a working

5. STATUTORY AND REGULATORY FRAMEWORK

5.1 In addition to the Statutory and Regulatory Framework contained in the Asset Maintenance Policy, the following documents are relevant, and were used as key inputs for this policy:
(a) RIFSA "Roads Infrastructure Framework of South Africa
(b) MFMA Local Government Capital Asset Management Guideline published by the National Treasury Department (2008).
(c) DPLG "Guidelines for Infrastructure Asset Management in Local Government" (2007).
(d) NIMS approved by the National Cabinet (2006).
(e) International Infrastructure Management Manual co-authored by Institute of Municipal Engineering of Southern Africa IMESA (2006.
(f) GKM Infrastructure Development Policy

5.2 The implications for infrastructure operation and maintenance by GKM, as articulated in the documents listed in 5.1 are documented in **Appendix B.**

6. COMPILATION OF MAINTENANCE MANAGEMENT PLANS

6.1 In terms of the Maintenance Management Policy, Maintenance Management will be compiled for all services including under the Policy. The maintenance management Plans will address the following 5 aspects:
(a) Establishment of asset maintenance operational plans
(b) Preparation of asset maintenance budgets
(c) Establishment of an asset maintenance organisation
(d) Establishment of asset maintenance systems
(e) Establishment of asset maintenance performance norms and standards and

reporting mechanisms

6.2 Sections 7 to 11 provide details of the contents of the Maintenance Management Plans for each of the 5 aspects.

7. UNDERTAKE ASSET MAINTENANCE OPERATIONAL PLANNING

7.1 Asset maintenance operational planning will be undertaken for all assets covered by this policy with due consideration of the following:

(a) Definition of maintenance outcomes

(b) Conducting a maintenance analysis for all infrastructure assets, including:

1. Identification of all assets
2. Identification of critical assets based upon the risk of failure to the municipality
3. Analysing the maintenance options and determining the preferred option in terms of the lowest life-cycle cost.

(c) Development and implementation of a maintenance operational plan.

(d) Analysis of asset performance.

7.2 Maintenance outcomes

(a) Maintenance outcomes must be agreed and documented for every service.

(b) The maintenance outcomes must be documented for each of the following categories:

1. Statutory compliance, e.g. adherence with outflow quality requirements.
2. Availability of the service, e.g. time taken to restore service after a disruption.
3. Reliability of the service, e.g. the number of times within a period that consumers do not have access to the service.
4. Cost of maintenance.
5. Risk management.

(c) The maintenance outcomes defined will be based upon various documents adopted by Greater Kokstad Municipality

7.3 Maintenance analysis

(a) Identification of assets

1. The existing infrastructure asset register will be used as the basis for the identification of all assets, and care will be taken to update the register to reflect any new assets created, retired or changed in any way.
2. Assets will be grouped into categories for which the maintenance actions are similar. (A proposed categorization is included in Appendix C)

(b) Identification of critical assets based upon the risk of failure to the municipality

1. Assets will be evaluated to determine the consequence of failure with regards to the following impacts:
   - I. Environmental impact
   - ii. Public health & safety impact
   - iii. Financial impact
   - iv. Service delivery impact
2. The impact with regards to each of the criteria will be rated using a 4 point scale.
3. The individual ratings will be combined into a combined rating, which will be used to identify the relative criticality of maintaining specific assets.

(c) Analyzing the maintenance options and determining the preferred option in terms of the lowest life-cycle cost.

1. A maintenance strategy will be selected for each of the asset groups defined in 7.3 (a) 2.
2. Examples of asset maintenance strategies are included in **Appendix D**

7.4 Maintenance operational plan development

(a) The maintenance activities for each asset group defined will be combined in an activity maintenance plan that will list the following:

1. Description of the asset in sufficient detail for the accurate identification of the asset
2. Description of the type of activity to be performed, e.g. testing, inspection
3. The criticality of the activity.
4. The base period of the activity, e.g. monthly, annually

(b) Maintenance activities recorded in existing documents of Greater Kokstad Municipality will be incorporated into the activity list. These include:

1. Activities recorded in the assessment document
2. Activities recorded in current checklists and operating manuals
3. Others as identified.

7.5 Analysis of asset performance.

(a) Greater Kokstad Municipality will use tools to monitor the performance of assets, where it is appropriate for such tools to be employed. These could include:

1. Root Cause Analysis tools to assess the underlying reasons for asset failure.
2. Undertaking Reliability Centered Maintenance assessments.
3. Others as identified.

8. PREPARATION OF ASSET MAINTENANCE BUDGETS

8.1 The costs associated with the maintenance activities in the maintenance activity plan must be calculated.
8.2 The individual maintenance activity costs must be summarised per department and used to inform the required maintenance budgets.
8.3 Where available maintenance budgets are inadequate the criticality of the individual activities will be used to prioritise the maintenance actions to be performed.
8.4 Maintenance activities that cannot be funded will be classified as deferred maintenance and recorded as such.
8.5 Expenditure on maintenance will be recorded against the assets, facilities and cost centres where the cost is incurred.

9. ESTABLISHMENT OF AN ASSET MAINTENANCE ORGANISATION

9.1 The maintenance activity schedule will be used to inform the maintenance organizational structure required to perform the critical work to be executed.
9.2 The maintenance activity schedule will also be used as the basis to determine the tools and other equipment required to perform the required maintenance.
9.3 The outsourcing or use of alternative delivery mechanisms to perform maintenance tasks, or groups of maintenance tasks, must be considered as an alternative for the creation of in-house capacity.

10. ESTABLISHMENT OF ASSET MAINTENANCE SYSTEMS

10.1 The maintenance activities will be scheduled and controlled using an appropriate system(s)
10.2 The maintenance system(s) must include the following functionality:
(a) Recording of progress against activities and activities closed or re- programmed.
(b) Recording of maintenance costs, time and other resources consumed against assets and facilities.
(c) Include links to the financial management system so that reconciliation of maintenance budgets can be done.
(d) Built-in maintenance analysis tools or ability to export information to other applications, to enable maintenance analyses to be undertaken.
(e) Analysis of asset performance to be used as an input to maintenance planning.

11. ESTABLISHMENT OF ASSET MAINTENANCE PERFORMANCE INDICATORS AND REPORTING MECHANISMS

11.1 Appropriate KPI's will be identified and used to monitor the maintenance performance of Greater Kokstad Municipality.
11.2 The maintenance management KPI's will be drawn from the Service Delivery & Budget Implementation Plan and Performance Management System of Greater Kokstad Municipality, where possible.

APPENDIX A – IMPLEMENTATION PROGRAMME

1. Approval of Draft Maintenance Management Policy
2. Approval of Final Policy
3. Critical assets

a. Identify critical assets
b. Develop operational plans for critical assets
c. Review resources for critical asset plans
d. Finalise maintenance management plan for critical assets

APPENDIX B – DESCRIPTION OF OPERATION AND MAINTENANCE IMPLICATIONS OF VARIOUS DOCUMENTS FOR GREATER KOKSTAD MUNICIPALITY

(a) Local Government Capital Asset Management Guideline (2008):

1. P21 - Effective asset management will maximise the service potential of existing assets by ensuring that they are appropriately used; maintained, safeguarded and that risks are mitigated.

2. P22 - The municipality should adopt an integrated approach to asset management which includes formulating an asset management strategy consisting of detailed plans for acquisitions and replacements, operation and maintenance as well as disposals in terms of the municipality's policies.

3. P25, 26 – The lifecycle costs of infrastructure must be considered in order to ensure that they are properly funded. In terms of operation and Maintenance-phase costs, the following cost categories are defined:

a. Operation - fuel or energy costs, operational labour, security costs, safety costs, training costs, performance monitoring costs, cleaning costs and consumables.
b. Maintenance - spare parts and repair labour.
c. Administration (asset specific) - insurance, rates and taxes,

management fees, etc.

d. Rehabilitation and renewal - upgrade costs, modification costs if this improves asset life (capital), re-training costs (current), etc.

e. Asset-related receipts – tariffs, rates and equitable share (only to the extent that it relates to this asset acquisition).

4. P37 – 43 contains a detailed description of the activities to be performed during the Operation and Maintenance phase of infrastructure, of which the following are highlighted;

a. The accountability for the maintenance of assets must be clearly defined.
b. Issues related to operation and maintenance of infrastructure assets must be reported.
c. Policies and plans that define the operation actions and budgets must be drawn up. These plans must include consideration of the nature of the assets and the risk associated with asset failure.
d. Detailed maintenance strategies must be compiled that:
i. defines the asset, the performance required of it, and the level to which it is to be maintained;
ii. identifies the risks associated with the chosen strategy in terms of service delivery in the event of asset failure;
iii. describes the systems (not specifically IT) and procedures to be used to plan and manage the maintenance work;
iv. Specifies the types of maintenance to be carried out (i.e. inhouse or outsourced), and why;
v. nominates the means of resourcing and implementing maintenance;
vi. indicates any requirements for in-house spare parts and any specialist equipment needed to maintain certain assets; and
vii. outlines the projected costs of routine (and corrective/preventive) maintenance and forecasts major replacements for the next 5–10 years, depending on the type of asset.
e. The development of the maintenance strategies must consider both the level of maintenance required, as well as the maintenance priorities.
f. The maintenance strategies developed must be converted to operation and maintenance plans.
g. The operation plan must consider the following:
i. resources required to operate and maintain assets;
ii. responsibility for, control of, access to, and security of the asset (Logistics Management);
iii. operating policies (i.e. working hours, security, cleaning, energy management and the like);
iv. the level and standard of performance required of the asset;
v. arrangements for collecting, monitoring and reporting performance data;
vi. training staff in use of the asset; and
vii. estimates of operating costs.
h. The Maintenance Plan must consider the following:
i. definition of maintenance standards;
ii. allowance for the rectification of existing defects;
iii. description of the work to be carried out; and
iv. forecast of the necessary maintenance, major repairs and preventative maintenance expenditure for the planning period.
i. The municipality's maintenance policy must make provision for the necessary types of maintenance required, such as planned- and unplanned maintenance.

5. P71 – The asset register must capture information on the maintenance and operational history of assets, as captured in the maintenance systems.

(b) DPLG "Guidelines for Infrastructure Asset Management in Local Government"

1. P2-6 – The municipality's asset management strategy must define key infrastructure management processes and procedures, including the preparation of an operation and maintenance plan for each network.

2. P4-6 – An important element in asset management plans is the consideration of lifecycle needs including operation and maintenance requirements.

3. Annexure D provides a template for the development of operation and maintenance budget estimates.

(c) NIMS

1. The document has been approved by National Cabinet and therefore provides a very strong mandate for infrastructure maintenance to be undertaken.
2. P13 – Initiatives are underway to strengthen the regulatory framework governing planning and budgeting for maintenance and the adoption of a maintenance management policy by GKM conform to this strategic direction.
3. P15 – Interventions will be introduced to assist municipalities with establishing norms and standards for maintenance of different types of infrastructure, as well as putting in place appropriate capacity building programmes and other support programmes.
4. P16 – The creation of work, and development of small contractors, through the development of a maintenance industry is identified as a priority.
5. P16 – The reporting on maintenance issues is identified as a priority.

(d) IIMM

The IIMM represents best practice asset management methodologies. It forms the base for the Guidelines documented in (b) above. In addition, the following is
particularly relevant for O&M of infrastructure assets at GKM.

APPENDIX C – ASSET MAINTENANCE CATEGORIZATION

Roads, sidewalks, paths and transportation assets
1. Unpaved roads
a. Surface layer
b. Structural layer
c. Kerbing
2. Footpaths / sidewalks
a. Surface
3. Structures
a. Low level Bridges and course ways
b. Retaining walls
4. Transportation assets (Street furniture)
a. Overhead signs / signal gantries
b. Street signs
c. Guard rails
d. Bus stop shelters
5. Building Assets
a. Offices
b. Halls
c. Ablutions
d. Workshops / stores
e. Houses
f. Markets
6. Community facilities
a. Sports fields
b. Parks, Road reserves & Open spaces
c. Office gardens
7. Electricity Assets
a. Pole
b. Street light bulb
c. Transformer
d. Circuit breaker
e. Overhead cable
f. Underground cable
g. Ring Main Unit (RMU)
h. Robot
i. Switch
j. Fuse

APPENDIX D – EXAMPLES OF ASSET MAINTENANCE STRATEGIES

CATEGORY	TYPE	DESCRIPTION
Planned	Periodic / preventative maintenance	Regular programme of maintenance tasks (Including inspections).
	Condition based / predictive maintenance	Maintenance based upon the condition of an asset.
	Service maintenance	Regular servicing of assets, including services prescribed by the original manufacturer.
Unplanned	Priority repair	Maintenance to restore the function of an asset that has failed.
	Run-to-failure or "Throw away	Assets where no maintenance is performed, and the asset is discarded and / or replaced at the end of its life.
	Corrective maintenance	Maintenance actions performed as a result of the failure of an asset based upon modifications and /or re-designs identified.

C.7.19. REPAIRS AND MAINTENANCE

The municipality has allocated 4% in the 2018/19, 5% for 2019/2020, and 7% 2020/2021. A gradual increase is anticipated for the outer years to ensure compliance with the 8% repairs and maintenance provision. Furthermore, an infrastructure assessment with assistance of COGTA will be performed in the 2018/19 financial year.

C.7.20. FINANCIAL RATIOS

	2017/2018	2016/2017
Cost coverage ratio	5 months	9 months
Current Ratio (Current assets to current liabilities)	3.05	2.83
Capital expenditure to total expenditure	25%	13%
Debt to Revenue	24%	27%
Collection Rate	98%	96%
Remuneration (Employee and Councilors) to total expenditure	36%	34%
Distribution losses: Electricity/ Water	11%	13%

C.7.21 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2017/18 financial year with matters of emphasis in relation to SCM which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table 57 Last Five Years Audit Opinion

FINANCIAL YEAR	AUDIT OPINION
2013/14	**Unqualified**
2014/15	**Unqualified**
2015/16	**Unqualified**
2016/17	**Unqualified**
2017/18	**Unqualified**

2017/18 AUDIT REPORT

Opinion

1. I have audited the financial statements of the Greater Kokstad Municipality set out on pages … to …, which comprise the appropriation statement, the statement of financial position as at 30 June 2018, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad Municipality as at 30 June 2018, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide basis for my opinion.

Emphasis of matters

6. draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7 As disclosed in note 52 to the financial statements, the corresponding figures for contracted services were restated in the financial statements of the municipality at, and for the year ended, 30 June 2018.

Material impairments

8. As disclosed in note 3 and note 6 to the financial statements, material impairment of R28,97 million (2016-17: R31,30 million) was incurred as a result of an annual review of the recoverability of receivables from exchange and non-exchange transactions.

Underspending of the budget

9. As disclosed in the statement of budget verse actual statement, the municipality materially underspent the capital budget by R18,1 million. This was mainly due to the capital funding not being received timeously.

Other matter

10. draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing the Greater Kokstad Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

17 My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the annual performance report of the municipality for the year ended 30 June 2018:

Objectives	Pages in the annual performance report
Improved state of municipal infrastructure	x – x
Increased provision of municipal services	x – x

19. I did not raise any material findings on the usefulness and reliability of the reported performance information for these objectives.

Other matter

20. I draw attention to the matter below:

Adjustment of material misstatements

21. identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of improved state of municipal infrastructure and increased provision of municipal services. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

23. The material findings on compliance with specific matters in key legislation are as follows:

Assets Management

24. Funds were invested at Ithala Bank amounting to R10,51 million in contravention of Municipal Investment Regulation 6.

Annual financial statement

25. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of expenditure and cash flow statement identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

26. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2).

27 Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content required by the 2017 preferential procurement regulation 8.

28. Some of the commodities designated for local content and production, were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(5).

29. The contract performance and monitoring measures and methods were not sufficient to ensure effective contract management, required by section 116(2)(c) of the MFMA.

Expenditure management

30. Money owed by the municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA.

31. Reasonable steps were not taken to prevent irregular expenditure amounting to R28,6 million as disclosed in note 40 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulations.

Other information

32. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported in this auditor's report.

33. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

34. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

35. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

37. The matters reported below are limited to the significant internal control deficiencies that resulted on the findings compliance with legislation included in this report.

38. The municipality developed a plan to address internal and external audit findings, but the appropriate level of management did not monitor adherence to the plan in a timely manner resulting in repeat findings being raised.

39. A checklist to monitor compliance with legislation relating to procurement and contract management and expenditure management was either not updated to include all key legislation requirements or not utilised by senior management.

Auditor-General

Pietermaritzburg

30 November 2018

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Table 58 AG Audit Action Plan

No	Paragraph No	Audit Finding	Root Cause	Planned Action	Date	Responsible personnel
1	Annexure A	1. Non-compliance identified on Investment with Ithala Bank Section 13(1) of the Municipal Finance Management Act no 56 of 2003 (MFMA) provides that the Minister of Finance, acting with the concurrence of the Cabinet member responsible for local government, may prescribe a framework within which municipalities must: a) Conduct their cash management and investments; and b) Invest monies not immediately required. Section 13(2) of the MFMA requires that a municipality must establish an appropriate and effective cash management and investment policy in accordance with any framework that may be prescribed in terms of subsection (1). The framework referred to in the latter subsection was prescribed by the Minister of Finance through the Municipal Investment Regulations which were promulgated in Government Gazette number 27431 dated 1 April 2005. Paragraph 3(3) of the Municipal Investment Regulations (MIR) requires all investments of the municipality to be in accordance with the investment policy of the municipality and the MIR. Paragraph 6(c) of the MIR requires the municipality to invest the municipal funds with banks registered in terms of the Banks Act No 94 of 1990. In terms of section 7 of the Cash management and investment policy, a municipality may not open a bank account: • otherwise than in the name of the municipality	Leadership The accounting officer did not develop a cash management compliance checklist that incorporates the requirements of the banks act and cash and investment policies to be used when making investments at financial institutions resulting in non-compliance with legislation.	Review of Cash management and investment policy. Withdrawal of funds in any institution not registered as a bank in terms of the Banks Act 1990.	31/01/2019	CFO MM

		• abroad; or • with an institution not registered as a bank in terms of the Banks Act 1990.				
2	Annexure A	2. Payments not made within 30 days In terms of Section 65(2)(1)(e) of MFMA the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure	Leadership The accounting officer did not monitor the achievement of the action plan to confirm that prior year audit findings relating to stamping and payment of invoices are adequately resolved. Financial management The SCM unit did not monitor the invoice register regularly to confirm that all invoices received are paid within 30 days after the date of receipt	SCM Manager will Monitor the Invoice register and provide regular reports on payment turnaround times to ensure payments are done within 30 days. Any financial loss incurred as a result of non-payment within 30 days will be recovered from responsible official(s).	31/01/2019	Manager: SCM CFO
3	Annexure A	3. Local content requirements not complied with In terms of the Preferential Procurement Regulations 2017(PPR) 8(2), an organ of a state must, in the case of a designated sector, advertise the invitation to tender with a specification condition that only locally produced goods or locally manufactured goods, meeting the stipulated minimum threshold for local production and content will be considered. In terms of PPR 8(5), a tender that fails to meet the minimum stipulated threshold for local production and content is an unacceptable tender.	Financial management The SCM checklist was inadequate as it did not include the requirements of PPR in relation to local content resulting in non-compliance with the above requirements for the selected awards.	All quotation and bids advertised will include the requirements of the Local Content as stipulated in treasury regulations and the procurement checklist will be updated to include such going forward.	31/03/2019	Manager: SCM
4	Annexure A	4. Inadequate extensions of the contract of the consultant According to MFMA circular 62; contracts may be expanded or varied by not more than 20% for construction related goods, services and/or infrastructure projects and 15% for all other goods and/or services of the original value of the contract. In terms of section 116 (2)(b), the accounting officer of a municipality must monitor on a	Leadership The accounting officer did not implement controls over approving and monitoring of contracts to confirm compliance with regulation requirements of extension of contracts. The Accounting officer did not update the SCM policy to include all MFMA act requirements to ensure compliance with the MFMA acts.	SCM will review and update Contract Management Policy and Standard Operating procedures on Contract Management. Contract Management Checklist will be added on all contracts and will accompany payments certificates which will be reviewed by the Contract Management	31/03/2019	Manager: SCM

		monthly basis the performance of the contractor under contract or agreement. In terms of section 116 (2)(c), the accounting officer of a municipality must establish capacity in the administration of the municipality (i) to assist the accounting officer in carrying out the duties set out in paragraphs (a) and(b); and to oversee the day-to-day management of the contract or agreement. In terms of GCC (2010) clause 22 and 23, Subject to GCC Clause 25, if the supplier fails to deliver any or all of the goods or to perform the services within the period(s) specified in the contract, the purchaser shall, without prejudice to its other remedies under the contract, deduct from the contract price, as a penalty, a sum calculated on the delivered price of the delayed goods or unperformed services using the current prime interest rate calculated for each day of the delay until actual delivery or performance. The purchaser may also consider termination of the contract pursuant to GCC Clause 23. In terms of the SCM policy paragraph 53, notice of all awards through variations and extensions of existing contracts must be published on the e-Tender publication portal within 7 working days after the award was made. Renewal of existing contracts is effectively a deviation as where contracts have expired, and a new procurement process has not been followed. In terms of the Supply Chain Management Guide for Accounting Officers of Municipalities and Municipal Entities: - Paragraph 3.1 - Demand management is the first phase of SCM. The objective is to ensure that the resources required to fulfil the needs identified in the Integrated Development Plan (IDP) of the municipality or municipal entity are delivered at		Officer before they are submitted for payment. SCM will ensure regular Supplier Performance review working with IDP/OPMS unit to ensure that the Municipality derives value for money on all contracts entered into with contractors. SCM Proposes the Accounting Officer establishes a committee which will review and advice on all contracts that needs extension from the original contract this committee will ensure all relevant clauses and regulations are adhered to should the need to extend a contract arises. SCM will review and update The Municipality's Procurement on regular basis. The Procurement Plan will be aligned to the IDP and Budget for the Municipality. SCM will review the SCM policy and update the Appointment of Consultants section to ensure that correct procedures are followed when Consultants are procured and that needs assessments are conducted.		

		the correct time, price and place and that the quantity and quality will satisfy those needs. As part of this element of SCM, a total needs assessment should be undertaken. - Paragraph 5.1.5 - Consultants should only be engaged when the necessary skills and/or resources to perform a project/duty/study are not available and the accounting officer cannot be reasonably expected either to train or to recruit people in the time available.				

C.7.23 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

Table 74: SWOT Analysis for Financial Viability and Management

STRENGTH	WEAKNESSES
Political Buy-in Investment attraction Financial Management Systems Paperless (cutting costs) Policies are in place and being implemented Approved structural organization Cash flows to meet payments on daily basis Functional audit committee	Unemployment Dependency Syndrome Indigent Support Abuse Lack of cooperation from departments on supply chain management implementation. Staff turnover
OPPORTUNITY	**THREATS**
Insurance claims for damages to household's equipment. To achieve clean audit by year ending 2013 Skilled and capacitated personnel Interaction with rate payers and other customers	Economic recession Poor staff turnover Culture of non-payment for services Short periods served by appointed personnel Consumer bas increase Customer data not cleansed Electricity thefts and tempering (electricity losses)

C.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

C.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

The Municipality is involved in various national and provincial programme roll-outs. The municipality is involved in the EPWP programme, Small town rehabilitation programme, food for waste programme and in the Sukuma Sakhe programme. Each ward in the municipality has a sukuma- sakhe team. This information is further elaborated in strategic planning session.

C.8.1.1. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within



the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone, but needs the community's hands in building this nation together.

To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within Greater Kokstad. The table following details the war rooms per ward, their challenges and successes:

The municipality is striving to ensure that all the war rooms in Greater Kokstad are functional and address the issues affecting the communities. However, as a municipality we still feel that funding and bureaucracy within various government departments as the general challenges and hinders implementation of many interventions that have been raised by the community.

OPERATION SUKUMA SAKHE STRUCTURES, FUNCTIONALITY AND PROGRAMS

OPERATION SUKUMASAKHE (LTT LOCAL STRUCTURE)
LOCAL STRUCTURE CHAMPION AND EXEXCUTIVE

NAME	POSITION	INSTITUTION	CONTACT NUMBER
Cllr B.M Mtolo	Mayor/LTT Champion	GKM	08187252841
Mr J Meth	LTT Chairpersin	CPF	0814506624
Mr T Mokwena	Dep Chair	DSD	0726685476
Ms Xoko	Focal Person	DOE	0827429613
Mr Ngidi	DTT Deployee	Harry Gwala	0834421327
Ms P Qwabe	LTT Co ordinator	GKM	0397976600
Mr Mkiti	Add member	DOA	0769231430

LOCAL STRUCTURE WARD CHAMPIONS

NAME	WARD	POSITION	CONTACT NUMBER
N Lusawana	1	Cllr	0849813720
N Nguza	2	Cllr	08392248865
Z Mhlongo	3	Cllr	0786277931
M Figlan	4	Cllr	07821447214
N Mavuka	5	Cllr	0836731468
N Mfukuli	6	Cllr	0810542180
E Bhengu	7	Cllr	0844595230
L Madikizela	8	Cllr	0735718488
Deceased	9	Cllr	
Z Tshazi	10	Cllr	0838896222

LOCAL STRUCTURE WARD COORDINATORS

NAME	WARD	POSITION	CONTACT NUMBER
Mr S Khukhulela	1	War room Convener	0784389218
Ms M Mdutyana	2	War room convener (COGTA)	
Mr Kunene	3	War room Converner (DSD)	0397273556
Ms N Mkhatshana	4	War room Convener (COGTA)	
Ms S Mankinyane	5	War room Convener	
Mr E Shozi	6	War room Convener	078821446
Ms Marais	7	War room Convener	
Mr S Mbola	8	War room Convener (COGTA)	
Duduzile Mntaka	9	War room Convener	
Vacant	10		

GKM MANAGEMENT DEPLOYED TO WAR ROOMS

WARD	WARD CLERCK	SMS MANAGER	DESIDNATION
1	Nolufefe Novuka	Mr L Mapholoba	Municipal Manager
2	Carol Phillips	Mrs C Vezi	EXM: EDSP
3	Sindisiwe Ndlovu	Mr T Mketsu	CFO
4	Thandazile Sonkwele	Dr N Makhoba	EXM: CSD
5	Thandiswa Dzanibe	Mr S Nene	Senior Sup C Safety
6	Grace Lagrance	Mr V Dondo	EXM: ITS
7	Zandile Mjuba	Mr Samaora Madikizela	Ass Manager Spatial & Planning
8	Zolani Siqwayi	Mr Msomi	Manager:HR
9	Ngcwelekazi Nomnganga	Mrs Micky Cotzee	Manager Admin
10	Sineziwe Sondlo	Mr Godfrey Gwagwa	Manager Electrical

LTT DEPLOYMENT TO WAR ROOMS

WARD	LTT DEPLOYEE	CONTACT NUMBER
1	Mr S Mtshengu (GKM)	0764128550
2	Ms L Buba (IEC)	0397271547
3	Vacant	
4	Ms M Xoko (DOE)	0827439613
5	N Matshoba (GKM)	073366003
6	Lt Col Sirayi (SAPS)	
7	Helen (TLC)	
8	Mr Meth	
9	T Mokwena	
10	B Mkiti	

FUNCTIONALITY OF OPERATION SUKUMA SAKHE (LTT)

Operation Sukuma sakhe Ltt is functional, sit in the second week of every month.

PROGRAMMES THAT HAVE BEEN CONDUCTED

1. 300 title deeds were handed over in Makhoba Ward 2.
2. A wheel chair was donated to gogo Leseme who is 95 years old.
3. Groceries and furniture were donated to gogo Lothoyi who is disabled.
4. Job hunting skills workshop and unemployment youth registration with Department of Labour in Pakkies.
5. Donation of toys, groceries, blankets and 2x heaters in ward 9 Pre – school.
6. Donation was done to Malobongwe co-op (over lock sewing machine and sewing material.
7. Also, at Elonwabeni Old Age home donation of matrasses, blankets, Lenin, gowns, heater to 67 beneficiaries.

C.8.1.2. BATHO PELE POLICY AND PROCEDURE MANUAL; SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Public servants are at the forefront of implementation management. The success of government's programmes and policies depends on the Public Service. Batho Pele is a belief set that is used to improve service delivery in the public service.
The term Batho Pele means "People First" in this context, Batho Pele means putting other people first before considering your own needs / yourself by identifying small but important things that can immediately improve the quality of service you provide to your community.

The Greater Kokstad Municipality has developed the Batho Pele Policy and Procedure Manual adopted at Council meeting held on the 28th June 2018, which is being implemented and the following terms are used in the policy, defined as such:

Clients/Citizens/Customers/Stakeholders: These are members of the community who receive services from GKM or have a vested interested in the delivery of services to the communities.
Service Delivery Charter: This is a statement of intent made by the municipality to the recipient of its services.
Annual Citizens' Report: This defines the report that the municipality has to provide to its citizens detailing its successes and shortfalls in the attainment of its standards as set in the SDIP.
Service Delivery Improvement Plan: This is a plan that addresses service delivery per department within the municipality and there is a priority list per department which will be implemented in three years, i.e. Year 1, 2 and 3.
These are being implemented and the municipality has ensured that the priorities identified are aligned with the Risk Register of the municipality.
Following are the Batho Pele Principles that Greater Kokstad Municipality's administrative and political structures strive to achieve when delivering services to the people:

Consultation: All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, radio, newsletters, meetings, suggestion boxes, izimbizo, etc.

Service Standards: The municipality is striving towards providing services to the community that are of good quality and satisfying.

Access: The municipality is string to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

Courtesy: Our staffs are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

Information: Information on municipal developments and projects is always conveyed to the community though IDP Rep Forums, newsletters, newspapers, radio, posters, Imbizo, etc.

Openness and Transparency: The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, municipal website etc.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a customer satisfaction rating machine (system) with green, yellow and red faces to rate municipal or customer care services. Complaints are attended to effectively and efficiently and are reported to council on quarterly basis.

Value for Money: Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate is providing services to the people.
Customer Impact: The Municipality, using the Service Delivery and Budget Implementation Plan, regularly measures performance through Quarterly, Mid-Year and Annual Performance Reports. This is communicated with all relevant stakeholders. The municipality also has a complaints management system and issues newsletters.

Leadership and Strategic Direction: The municipality ensure Good leadership leadership skills on a regular basis. It also holds annual strategic planning session's whereafter the strategic report will be produced presented to all stakeholders and tabled to Council for adoption and implementation through the IDP processes. Our leaders are well invested with all pieces of legislation that governs the local government and they understand the criticality of the municipality achieving its objectives through clearly set visions, missions, values and strategies. These are also aligned with the Organizational Performance.

C.8.1.2. 1.SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Greater Kokstad Municipality has six departments, namely, The Office of The Municipal Manager, Budget and Treasury Office, Corporate Services, Infrastructure and Technical Services, Community and Social Services and Economic Development and Spatial Planning. All these departments subscribe to the Batho Pele as it is a Constitutional mandate that local government must put people first in ensuring that there are continuous engagements with the local community and that services provided are sustainable.

In doing so, the municipality has therefore developed the Service Delivery Charters as follows and have been presented at all Municipal Structures within the municipality:

OFFICE OF THE MUNICIPAL MANAGER

OUR VISION
"Promoting Good Governance and providing Strategic Support to enhance people-centred service delivery and economic possibilities"

OUR PRINCIPLES
Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these
principles:
- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU
It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department.
- Providing support for Executive and Ward Committees
- Ensuring quality Municipal Governance, management and development.
- Ensuring consultation with citizens on Municipal IDP & Budget processes
- Providing for the dissemination of information through different media types.
- Ensuring that advertising policies that regulate both internal and external advertisements are adhered to.
- Ensuring that all adverts, policies & tariffs are continuously communicated through our website, news letters, Billboards and pamphlets
- Encouraging Public Participation through our Public Hearing Processes.
- Developing a well capacitated workforce to achieve the above objectives

BUDGET AND TREASURY OFFICE

OUR VISION
"To provide timely and accurate financial information to key stakeholders while protecting municipalities assets,enabling service delivery and Economic possibilities by
2047"

OUR PRINCIPLES
Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:
- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU
It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being effective in Financial management,
- Being effective in billing and revenue collection,
- Being effective in maintenance of expenditure controls,
- Ensuring that the assets and liabilities of the municipality are properly managed and
- Ensuring that procurement of goods and services in performed within the SCM policy

CORPORATE SERVICES DEPARTMENT

OUR VISION

"To promote a service-orientated culture that focuses on providing professional support services across all business units**"**

OUR PRINCIPLES
Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:
- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU
It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being responsible for Planning, Policy Development/Review and Monitoring and Evaluation, control and manage the day to day administrative affairs
of the Corporate Services Department to ensure that policies are implemented promptly, efficiently, and within the parameters of all relevant legislation;
- Interface with both elected members and officials;
- Ensure that employees meet their required outputs and outcomes;
- Communicate Council policies and provide leadership and strategic advice as necessary;
- Institute a robust system of internal controls and delegation that provides employees with a clear understanding of their obligations;
- Contribute to the review of the IDP annually and ensure that Council policies and priorities as related to Corporate Services are reflected in the IDP and budget;
- Secretariat Services;
- Administration;
- Information Technology Support Services (ICT);
- Labour Relations;
- Human Resource Management and Development Services;
- Taking a proactive role in ensuring that competent Human Resources are available at the right time and place (HR Planning) and that Institutional Support is
provided for throughout the institution.

INFRASTRUCTURE AND TECHNICAL SERVICES

OUR VISION
"Accomplish delivery of all Infrastructure & Technical Services to the community in line with the powers and functions allocated to the Greater Kokstad Municipality, in accordance with time frames of National, Local Government and the Integrated Development Plan"

OUR PRINCIPLES
Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:
- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU
It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Providing rural access roads with a minimum 5-year lifespan with minor maintenance work.
- Providing maintenance of infrastructure (roads, bridges, electricity and buildings etc).
- Facilitating the provision of Grid and Non-Grid electricity in the Greater Kokstad jurisdictional areas.
- Provide all weather roads in the Greater Kokstad jurisdictional areas.
- Alleviating the rate of unemployment by creating job opportunities.
- Assisting the emerging local contractors by trainings on site and enforcement of compliance.
- Managing, monitoring and supervising contractors and consultants for infrastructure projects.
- Preparing the business plans for infrastructure projects.
- Providing in-service training to local students within the Greater Kokstad jurisdictional areas.
- Liaising with communities for project implementation.

- Advising Council on infrastructure investments.
- Liaising with internal departments for management of all infrastructure related projects

COMMUNITY AND SOCIAL SERVICES

OUR VISION
"Ensure secure, safe & clean environment for Greater Kokstad Municipality area of jurisdiction populace"

OUR PRINCIPLES
Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:
- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU
It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department.
- Ensuring a clean and healthy environment through proper waste management practices.
- Providing for the beautification of parks, open spaces and pavements for pleasing and unpolluted.
- Providing facilities for the dignified and environmentally safe disposal of human remains for the entire Greater Kokstad Municipality.
- Providing for the dissemination of information through different media types.
- Ensuring proper quality and sustainable use of public amenities.
- Creating an environment for growing and thriving local economy that creates jobs and eradicates poverty.
- Availing professional and quality traffic services and development and enforcement of by-laws and the National Road Traffic Act.
- Developing a well capacitated workforce to achieve the above objectives.
- Provision of facilities and amenities which are accessible and safe for use of our communities.
- Disaster Management Services
- Culture Sports and Recreation Services
- Traffic and Licensing Services
- Library and Information Services

ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

OUR VISION
"To provide strategic developmental support, promote and encourage sustainable development, enhance good governance within the institution and help with realising the municipal vision of being a people-centred city of economic possibilities"

OUR PRINCIPLES
Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:
- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU
It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department;
- Being responsible and facilitating the Industrial development;
- Ensuring that the Building regulations are adhered to;
- Conducting building inspections within the Greater Kokstad jurisdiction area;
- Ensuring that the Greater Kokstad Municipal area is developed;
- Buildings of the Municipality are in accordance with Spatial Development Framework, such that LUMS and Squatting is controlled;
- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. houses, transport, roads, water and electricity etc),

this is mainly addressed in the IDP of the municipality;
Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth;
- Promoting tourism, which currently is one of the biggest growth industries in South Africa,

this includes developing local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.
- Ensuring that the municipal tender and procurement policies favour small contractors and emerging businesses and

where these companies cannot provide the required services, steps must be taken to get larger companies to enter into joint ventures with smaller partners;
- Marketing the Municipality, its infrastructure and people to local and international businesses.

IF THE SERVICE PROVIDED IS NOT SATISFACTORY
You may report unsatisfactory service in the following ways:
- Address the matter directly with the Team or Supervisor in charge;
- If the matter is not resolved then ask to speak to the relevant Manager. If the Manager is not available, an appointment should be requested;

- Complaints regarding the Call Centre should be directly addressed to the Manager: Admin & Customer Care quoting relevant reference numbers and/or agent names;
- A person can lodge a Complaint or submit a Query in a number of ways.

1. Mail:

Complaints and Queries Municipal Manager
Greater Kokstad Municipality
PO Box 8,
Kokstad,
4700.

2. In person:

75 Hope Street
Kokstad
Monday –Friday8:00am–4:30pm

3. Telephone/Fax:

Complaints and Queries Management

Tel: 039 797 6600.
Fax: 039 727 5501/039 727 3676

Email:

Complaints and Queries Management complaints@kokstad.gov.za

Website:
- www.kokstad.gov.za.
- "ContactUs"
- Alternatively, your complaints may be submitted electronically Q1-Customer query allocation System contact details.

YOUR RESPONSIBILITY
- Participate and be involved in the Municipal processes by attending Council meetings;
- Participate in Public Gatherings in to ensure that your voice is being heard;
- Adhere to Municipal Policies and Municipal By-Laws.

Our Commitment to Batho Pele Principles:
- Consultation: Once a year we shall consult with all our stakeholders, through public meetings, on the nature, quantity and quality of the services provided and to be provided in the ensuing year
- Service Standards: The Service Delivery Charter and Standards shall further be published throughout the year on our website.
- Access: All our offices are marked, i.e offices are identified by the positions of their occupants.
- Courtesy: Citizens shall be treated with courtesy and consideration at all times. Once in every two years we shall conduct a public opinion survey to establish if our services are helpful and provided with courtesy and consideration for the dignity of customers.
- Information: We shall at all times give full and accurate information to citizens about the public services they are entitled to receive
- Openness and Transparency: We shall ensure that our Promotion of Access to Information Manual allows access to information particularly on the management of the institution and how much it costs to run the Council and the Administration of the Municipality.
- Redress: We have complaints/suggestion boxes at our front desks of the main and satellite offices and a Batho Pele Committee that meets monthly to track redress on customer raised complaints.
- Value for Money: We have policies that are tailor made to attain cost efficiency in our service provision.
- Encouraging Innovation and Rewarding Excellence: our environment is conducive to the creation and implementation of best practices/ innovations and enhancement of the capacity of employees to deliver good service.
- Leadership And Strategic Direction: All the leaders in the service delivery chain will provide direction, create alignment, engage staff, create effective partnerships and demonstrate ethical and sound values.
- Service Delivery Impact: As a Departments will measure and report regularly on the impact of service delivery based on all the Batho Pele principles by:
- Conducting customer satisfaction surveys to measure outcomes
- Monitoring and evaluating the Suggestion scheme and the complaints and compliments system

City of Economic Possibilities with effective customer service the Batho Pele Way

C.8.1.3. EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with other municipal tiers to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment and it is positively contributing to the municipal economic growth and development.

C.8.1.4. INTER-GOVERNMENTAL RELATIONS (IGR)

Within the Office of The Municipal Manager, there is an **Assistant Manager IGR and Communications** who is dedicated to attend to all IGR and Communications matters. She oversees the functionality of all IGR Structures and has developed Policies that addresses IGR and Communication. These policies are: Social Media Policy; Communication Strategy and Media and Communication Policy, these also caters for the terms of references for the IGR structures:
The following IGR structures are in place and functional:
MMs Forum Chaired by the District MM, Mayor's Forum Chaired by the District Mayor, Speaker's Forum Chaired by the District Speaker, CFO's Forum Chaired by the District CFO, Munimec Chaired by the MEC for COGTA, IGR Communications Forum Chaired by COGTA, Public Participations Forum Chaired by COGTA, Infrastructure Development Forum (IDF) Chaired by the HGDM MM. these meeting sits on a quarterly basis.
There is a framework for intergovernmental relations that exist. In addition, there are various structures within the municipal area which within specific areas are inter-governmental such as the Development and Planning Forum, LED Forum and the IDP alignment forum.

i) THE PREMIER'S COORDINATION FORUM (PCF)
In accordance with the Intergovernmental Relations (IGR) Act (2005), the Mayor participates in the PCF. This forum is coordinated by the Provincial Office of the Premier.
ii) THE MAYOR'S FORUM
In the district there is a Mayors Forum.
Iii) THE MUNICIPAL MANAGER'S FORUM
In the district there is a Municipal Manager's forum.
iii) THE SPEAKER'S FORUM
Such a forum has not been established.
iv) DISTRICT PLANNING AND ECONOMIC DEVELOPMENT FORUM

Greater Kokstad has various stakeholders that are servicing the municipal area. These include government, private entities and the Local IGR Structures.
The various entities that exist in Greater Kokstad include:
Harry Gwala District Municipality;
Department of Agriculture;
Department of Health;
Department of Social Development;
Department of Home Affairs;
Department of Education;
SASSA (South African Social Security Agency);

Table 59: IGR Structure Alignment

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/H	Bulk Services
B	Department of Agriculture	B/C/D/H	Agriculture Initiatives
C	Department of Health	B/C/D/H	Health
D	Department of Social Services	B/C/D/H	Community Developments
E	Department of Home Affairs	E/D/H	ID/Birth/Death Certificates
F	Department Education	D/E/F/H	Education & Skills
G	South African Social Security Agency	E/F/H	Social Grants
H	Greater Kokstad LM	All	

C.8.1.5. HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is the District that offers all district services to Greater Kokstad Municipality. These include bulk water and sanitation.

C.8.2. MUNICIPAL STRUCTURES

Following are Greater Kokstad Municipality structures that are fully functional:

C.8.2.1. WARD COMMITTEES

The new Ward Committees for all eight wards have been established in terms of Municipal Structures Act, No.117 of 1998 and they are all functioning effectively in terms of holding meeting on a monthly basis, mobilizing community participation in IDP engagements. All issues raised in the meetings are conveyed to the council for consideration.
A challenge is to improve Ward Committee understanding on the IDP processes and municipal systems and policies.

WARD BASE PLANS

Greater Kokstad has developed the Ward Base Plans for all ten (10) wards withing the municipality. This Process took place in October 2018 prior the IDP Consultations Process. All Ward Committees were represented to prioritise issues per Ward and this process informed the IDP Process and alignment was ensured. These have been signed and are submitted on the disc to COGTA together with Final 2019/20 IDP.

LAND USE MANAGEMENT

Greater Kokstad Municipality has established a Municipal Planning Tribunal. They meet every quarter with the Assistant Manager SP and LUMS being the authorised officer.

C.8.2.2. COUNCIL

Councillors are elected by the local registered voters (ratepayers) to serve a predetermined term of office on the local council as representatives of their respective constituencies. The Greater Kokstad Council has a total of 19 seats, with 10 of these seats being allocated to ward councillors who are elected by the wards they represent, while the other 9 seats are allocated to political parties in proportion to the number of votes cast for them.

Council meets once per quarter, chaired by the Speaker. Ward Councillors are the representatives of their constituents and their immediate needs. Ward Councillors in our municipality play a critical role. They act as intermediaries of their constituents and the municipalities. Our Councillors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.
Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision-making body in the municipality.

C.8.2.3. EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of Greater Kokstad Municipality consists of three (3) Councillors and is chaired by the Mayor. All members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee meets once per month and their role is to recommend to Council.

C.8.2.4. PORTFOLIO COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

Table 60: Municipal Committees and Frequency of Meetings in a Year

Committee Name	Functions	Number of Meetings
Council	Political oversight	1 meeting per quarter
Executive Committee (EXCO)	Deals with matters delegated to it by Council and Legislation.	1 meeting per month
Finance & Infrastructure, Planning & Development Committee	Financial Management Oversight Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Mechanical Workshops • Electricity Distribution Management • Housing • Town Planning • Repairs & Maintenance • Planning • Connections & Disconnections • Roads and Storm-water Drainage Management	1 meeting per month

Community Development Services Committee & Governance Committee	• Cleaning & Grass Cutting • Refuse Collection • Landfill Site • Libraries • Cemeteries and Crematoria • Environmental Health • Parks, Conservation, and Environment • Expanded Public Works Programme (EPWP) • Operation Sukuma Sakhe • Public Safety and Disaster Management • Traffic Services • Licensing • Public Safety and Security • Fire and Rescue Services • Disaster Management • Legislative Compliance • Corporate and Legal • By Laws • Delegation Management • Policies, Processes and Procedures • Human Resource Management • Performance Management • Labour Relations • Recruitment and Selection • Job Evaluation • Training and Development • Employee Relations • Management Information Systems • Information, Systems Technical Support • Public Participation • Communication & IGR • Information, Systems Technical Support	1 meeting per month
Municipal Public Accounts Committee	**Accountability & Oversight:** • Internal Audit • Audit Committee • Annual Report Oversight • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management	1 meeting per quarter

C.8.3. INTERNAL AUDIT AND AUDIT COMMITTEE

GKM currently has a co-sourced Internal Audit Function. Progressively the municipality is enhancing internal capacity in order to reduce the use of external service providers. The appointment of the Head of Internal Audit in the 2017/2018 financial year, the municipality has observed improvement in the quality of internal audits reports, which is progressively going to the value of assurance services with the municipality. The GKM's internal audit function under strict monitoring by the Audit Committee is functional and is on-goingly executing its risk-based internal audit plan in providing its assurance services in an independent and objective manner.
The function has been tasked by the Audit Committee to investigate irregular and fruitless expenditure and has recently produced reports which have provided recommendations for consequence management in certain instances, where official where found to be liable for such expenditure. The function has been tasked to fully investigate the MFMA Section 32 expenditure at the end of each financial year on behalf of the Audit Committee as tasked by MPAC. This has already seen some reduction in the levels of non-compliance over SCM processes.

The Audit Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit Committee are submitted to Council on a quarterly basis. The MPAC is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report.
The committee is empowered to:
Communicate directly with the council, municipal manager or the internal, and external auditors of the municipality;
Access any municipal records containing information that may be needed to perform its duties or exercise its powers;
Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
Provide oversight on municipal programmes;
Audit Reports;
Audit risk assessment reports;
Audit performance and all compliance issues
Review the quarterly reports submitted to it by the internal audit unit;
Review the municipality's PMS and make recommendations in this regard to the Council;
At least twice during a financial year submit a report to the Council
The Audit Committee submits reports on recommendations and oversight findings on quarterly basis to the Council.

C.8.4. RISK MANAGEMENT COMMITTEE

The municipality has a functional Risk Management Committee that sits on a quarterly basis and composed of the Senior Managers, IDP/OPMS Assistant manager, Operations Assistant Manager and ICT Assistant Manager. The main objective of the Risk Management Committee is to review and assess the effectiveness of risk management and control process within the Municipality and to present its findings to the Audit Committee. This Committee reports to Council on a quarterly basis.
Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management.

To effectively manage risks to the achievement of the municipality's objectives, Greater Kokstad provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality.
In May 2019 the Municipality conducted its annual fraud risk assessment as follows:

Custodian	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness		Residual Risk exposure		Action plan	Budget	Risk Owner	Action Owner	Due date
					Likelihood	Impact	Index	Risk exposure		Index	Definition	Index	Definition					
BUDGET & TREASURY OFFICE	**Theft of consumables**	Theft risk	Inadequate supervision Inadequate internal controls, Collusion	Financial losses Affected service delivery	80%	70%	56 %	Major	Receipting and issuing stores system Stock taking -Quarterly	0	Unsatisfactory	56 %	Major	Monitoring of trends; Co-ordination by SCM	N/A	CFO	AM:SCM	Quartely

BUDGET & TREASURY OFFICE	**Invoicing for goods/services not supplied or of substandard quality and quantity and payment thereof.**	Invoice fraud risk	Inadequate supervision Collusion by employees and service providers Duplication of invoices to generate false payments	Financial losses Non/ poor delivery of services	80%	90%	72 %	Critical	Whistle blowing mechanism in place Signing of the GRV & Delivery note	40	Satisfactory	43 %	Major	Inclusion of dispatch notes on the checklist, where it is possible, Use of the official Fraud prevetion hotline, Facilitation of workshops on ethical conduct, Signing of code of conduct by employees, Rotation of employees at SCM, Random spot checks by EXManagers.	N/A	CFO EXMS M:IA EXM:CS CFO EXMS	AM:SCM ALL M:IA M:HR CFO EXMS	Immediately, on-going on-going Bi-annually Annually Annually Random
BUDGET & TREASURY OFFICE	**Inventory theft at stores**	Inventory risk	Lack of proper access control at store houses, Decentralised stores system, Collusion by employees	Financial losses Affected service delivery Inability to detect stock theft.	70%	80%	56 %	Major	Receipting and issuing stores system, Stock taking – Quarterly, Security personnel at entry points	40	Satisfactory	34 %	Moderate	Centralisation of stores Restructuring of stores		CFO CFO & EXM	CFO CFO & EXM:ITS	30 July 2019 30 Sep 2019
CORPORATE SERVICES	**Theft of fuel**	Theft risk	Low staff morales Inadequate supervision Inadequate internal controls vehicles with no anti-siphoning device to prevent fuel theft from vehicles device	Financial losses Affected service delivery	80%	70%	56 %	Major	Trip sheet - recording of mileage travelled Fuel cards kept at central point	60	Good	22 %	Moderate	Monitoring of trends by fleet management	N/A	EX:CS	AM: Fleet & Admin	Monthly

			Collusion														
BTO & CORPORATE SERVICES	**Salaries paid to fictitious employees and accounts**	Payroll fraud risk	Overriding or circumventing system controls Non segregation of duties Collusion by employees Inadequate supervision	Financial losses	60%	80%	48 %	Major	Staff head counts Signing of payroll sheets verifying existance of staff within their departments . Segregation of rights within the VIP system.	80	Very good	10 %	Insignificant	Introduction of a biometric system that is linked to the salaries module/system. On-going monitoring of current controls. Monthly reporting.	N/A	EXM: CS EXMS	M:HR ALL MANAGERS	30 July 2019 Monthly
CORPORATE SERVICES	**Payment of false travel and overtime claims**	Claims risks	Inadequate supervision Collusion by employees Non segregation of duties	Financial losses	80%	60%	48 %	Major	Pre-approval of business trips and over-time, Set kilometers for all travlled distances, Submission of attendance registers with claims, Overtime worked signed by Supervisor and relevant manager prior payment.	80	Very good	10 %	Insignificant	On-going supervision Minimise overtime worked through shifts system Filling of all key vacant posts	N/A N/A	EXMS EXMS: ITS &CDS EXMS	ALL MS M:ITS &CDS MS	Monthly On-going As per prioritised list
CORPORATE SERVICES	**Submission of false academic credentials & experience**	Academic fraud risk	Non verification of information	Appointment of unqalified and or inexperienced individuals, Poor perfomance	60%	70%	42 %	Major	Verification of academic records prior appointments	45	Satisfactory	23 %	Moderate	No further action, On going monitoring	N/A	N/A	N/A	N/A

OMM	**Provision of incorrect POEs to inflate performance information**	Perfomance risk	Inadequate verification by PMS due to delays in submissions Inadequate supervision by managers Intension to defraud	compromised service delivery Payment of undue bonuses Adverse audit opinion	60%	70%	42 %	Major	Signing of PMS template by EXManagers Auditing of perfomance information.	40	Satisfactory	25 %	Moderate	On-going implementation of existing control measures.	N/A	MM	AM:IDP/ PMS Manager : Internal Audit	On-going
BTO & CORPORATE SERVICES	**Reimbursement claims made on the basis of improper bills**	Claims risks	Inadequate verification of claims Collusion by employees Loopholes in the petty cash Policy(abuse/non-adherence of Petty Cash Policy)	Financial losses	80%	50%	40 %	Major	Rand value treshhold in place for each transaction and per department per month.	41	Satisfactory	24 %	Moderate	Review Petty cash policy to include reimbursements. Review the petty cash claim form to have cheklist for evidence to be attched.	N/A	CFO	CFO	30-Jun-19
CORPORATE SERVICES	**Abuse of leave by employees**		Sharing of passwords by officials Non segregation of duties Inadeqaute supervision [non monitoring of audit trails]	Financial losses Affected service delivery Payment of employees for days not worked.	70%	50%	35 %	Moderate	Leave management policy Pre approval of leave by supervisors and/ managers	45	Satisfactory	19 %	Minor	Appointment of a Dr, to refer certain Medical cases [to manage the abuse of sick leave] Review of the current leave management policy to address current gaps.	N/A	EXM:CS EXM:"CS	M:HR M:HR	2019/07/30 30 July 2019

BUDGET & TREASURY OFFICE	**Theft of cash by employees or outsiders**	Theft risk	Non reconciliation of daily takings and bank account Unathorised debit orders	Financial losses	50%	50%	25 %	Moderate	Restricted access at cashier points CCV Camera at all cashier points Dailly recon of takings Daily banking Perfomance of spot checks by Manager:Revenue & CFO	60	Good	10 %	Minor	On going perfomance of reconciliations Permance of spot checks by Manager: Revenue & CFO	N/A N/A	CFO CFO	M:Revenue M:Revenue	Monthly Randomly
CORPORATE SERVICES	**Authorized staff accessing systems outside their access rights**	IT fraud risk	Sharing of passwords by officials Non segregation of duties Inadeqaute supervision [non monitoring of audit trails]	Effecting of unathorised transactions Possible financial losses from the unathorised transactions	50%	50%	25 %	Moderate	Regular changing of passwords Perfomance of audit trails to monitor	40	Satisfactory	15 %	Minor	On-going monitoring over current controls: Regular changing of passwords Perfomance of audit trails to monitor	N/A	EXM:CS	AM:IT	Monthly Monthly Quartely

C.8.5. STATUS OF MUNICIPAL POLICIES

The Greater Kokstad Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table following highlights the status of all the municipal policies / strategies that were reviewed and adopted by Council. Before adoption of the policies a three-day workshop was conducted to all Councillors, organised labour and Management on the 7-9th June 2017 and a review will take place in April 2018 for adoption in May 2018.

For the statust of the Municipal Sector Plans and Policies, refer to Table 32

C.8.6. MUNICIPAL BY-LAWS

The municipality has developed, adopted and promulgated various municipal bylaws. These bylaws are under the custody of various municipal departments and the department ensure the by-laws are adhered to. Likewise, all businesses and developments within the municipal area are expected to operate within the municipal by-laws. All by-laws have clear punitive measures should they be breached. The council together with the relevant government stakeholders monitor adherence of businesses to the by-law and ensure that all culprits face appropriate and laid-out penalties or punishments.
The following table reflects the available by-laws and their adoption status:

Table 61: Municipal By-Laws

No.	NAME OF THE BYLAW	LAST ADOPTON DATE	NEXT ADOPTION DATE
1.	Trading by-law	28 June 2017	30 April 2019
2.	Credit control and debt collection –bylaw	28 June 2017	30 April 2019
3.	Municipal tariffs	28 June 2017	30 April 2019
4.	Control of public nuisance	28 June 2017	30 April 2019
5.	Electricity supply	28 June 2017	30 April 2019
6.	Municipal facilities and public amenities	28 June 2017	30 April 2019
7.	Cemeteries by-law	28 June 2017	30 April 2019
8.	Civic symbols, honours and related matters	28 June 2017	30 April 2019
9.	Fire prevention	28 June 2017	30 April 2019
10.	Keeping animals	28 June 2017	30 April 2019
12.	Parking by-law	28 June 2017	30 April 2019
13.	Pound by-law	28 June 2017	30 April 2019
14.	Property encroachment by-law	28 June 2017	30 April 2019
15.	Rates by-law	28 June 2017	30 April 2019
16.	Refuse removal and disposal	28 June 2017	30 April 2019
17.	Outdoor, advertising and signage	28 June 2017	30 April 2019
18.	Spatial Planning and Land use By-law	24 June 2015	30 March 2018

C.8.7. MUNICIPAL BID COMMITTEES

The municipality has established bid committees of which the membership is reviewed on an annual basis and appointment letters are issued to the appointed officials. All committees are well functioning. The following is the composition of all the committees that are in place:

Bid Specification Committee

Member	Responsibility
Assistant Manager: Auxilliery and Fleet Services	Chairperson
Assistant Manager: Public Participation	Deputy Chairperson
Assistant Manager: IDP/OPMS	Member
Assistant Manager: IGR & Communications	Member
Assistant Manager: Human Resources	Member
Assistant Manager: PMU	Member
Assistant Manager: ICT	Member
Supply Chain Management Specialist	Scriber

Bid Evaluation Committee

Member	Responsibility
Manager: LED	Chairperson
Manager: Assets and Compliance	Deputy Chairperson
Assistant Manager: Operations	Member

Manager: Electrical	Member
Manager: Administration	Member
Manager: Civil and Engineering	Member
Manager: Community and Social Services	Member
Manager: HR	Member
Supply Chain Management Specialist	Scriber

Bid Adjudication Committee

Member	Responsibility
Chief Financial Officer	Chairperson
Executive Manager: Corporate Services	Deputy Chairperson
Executive Manager: Infrastructure & Technical Service	Member
Executive Manager: Community & Social Services	Member
Executive Manager: Economic Development & Spatial Planning	Member
Manager: Revenue	Alternate Member
Supply Chain Management Specialist	Scriber

C.8.8. PUBLIC PARTICIPATION ANALYSIS

Public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution, and review of the IDP, Budget, and PMS processes:
A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the 2018/19 IDP Review, the municipality consulted an array of stakeholder to collect their inputs.
The municipality has well developed structures and policies in place to engage with the public of Kokstad. There are fully established ward committees that support the ward councillor; these are further supported by ward support clerks which deal with the administration of ward activities on a daily basis. The activities of the public participation unit are monitored and reported on a monthly basis to MANCO and all the relevant council committees.
The table following provides an indication of the participation and consultation processes that were undertaken in the 2018/19 financial year.

Table 62: 2018/19 Public Participation Plan

OBJECTIVE(S)	ACTION	RESPONSIBILTY	TIMEFRAME
To give the communities the opportunity to participate on them development	IDP izimbizo / Road-shows	IDP Manager, Public Participation /communications unit.	November 2018
	2017/2018 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	November 2018 April 2019
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2019
Complaints Register: Customer Care and Batho Pele Engagements	Monitoring feedback of the complaints register	Public Participation & Customer Care Unit	Ongoing
	Customer Satisfaction Survey conducted		
	Customer Satisfaction Survey conducted		
To build good relationship between the Municipality and the Media	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing
Monitoring of Media	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing
Mayoral Imbizo	State of Municipal Address	Public Participation Unit, Communications Unit, Councillors, Finance Department	April 2019
Budget Roadshows	To feedback to communities on the municipal Budget	Communications Unit, Councillors, Finance Department	April 2019
To market the Municipality and showcase its best Practices	Development of Municipality's News paper	Communications Unit,	Monthly

C.8.9. LOCATION OF IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for driving the IDP process. In the case of Greater Kokstad Municipality the Municipal Manager has delegated some of the responsibilities to the Assistant Manager: IDP/OPMS, who reports directly to him.

C.8.10. IDP REPRESENTATIVE FORUM

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

To serve as an official specialised participatory structure in the Greater Kokstad Municipality.
To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
Assisting the Ward Councillors in identifying the challenges and needs of residents.
Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums, and
Interact with other organizations and forums on matters affecting the ward.

The IDP Representative Forum consists of the following role-players with the listed functions and meets on quarterly basis:

Table 63 IDP Representative Forum Role-Players and Functions

ROLE PLAYERS	EXCO members; Councillors; Ward Committee Chairpersons; Senior Municipal Officials; Stakeholder representatives of organised groups; Other community representatives; National and Provincial Departments regional representatives; • NGO's;
FUNCTIONS	Represent the interest of the Municipality's constituency in the IDP process; Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; Ensure communication between all the stakeholder representatives, inclusive of municipal government; and Monitor the performance of the planning and implementation process. To institutionalise participation in integrated development planning Membership to ensure geographical and social representation Members to have mandate to represent the interests of their constituents in the integrated development planning process Provide an organisational mechanism for discussion, negotiation, and decision- making between the stakeholders and municipal government Ensure communication between all stakeholders' representatives and the Greater Kokstad Municipality Monitor performance of the planning process Represent interests and contribute knowledge and ideas in the planning process Participating in the IDP Rep Forum •Inform interest groups, communities, and organisations on relevant planning activities and outcomes Analyse issues, determine priorities, negotiate, and reach consensus Participate in designing project proposals and/or assess them Discuss and comment on the draft Integrated Development Plan Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organisations

C.8.11. IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions and meets on quarterly basis:

Table 64: IDP Steering Committee Role-Players and Functions

ROLE PLAYERS	The Mayor The Deputy Mayor The Executive Committee Members

	The IDP Champions (elected from the different party caucuses) City Manager (or alternate) (chair) Strategic Executive Managers (SEMs) • Two representatives from IMATU and SAMWU
FUNCTIONS	Provide terms of reference for all reviewing and planning activities Commission IDP planning studies, programs, and projects Process, summarize, and document outputs from subcommittees, teams etc. Recommend amendments to the contents of the IDP Prepare, facilitate, and document meetings and workshops Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance

C.8.12. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Table 65 SWOT Analysis on Good Governance & Public Participation

STRENGTH	**WEAKNESS**
Councillors elected by the community interact and give feedback to communities in the form of Ward Committees; ward meetings; IDP road shows; IMBIZOs etc. Communicate through a newsletter, website, and viewpoints informing the stakeholders about the activities of the institution. Holding awareness campaigns like road safety campaigns; back to school campaigns; career guidance etc. Paperless system for issuing of agendas through emails, document management system ORBIT Use of website for information update like notices; adverts; and other municipal documents Updated risk register Unqualified audit opinion Effective media interaction Functional portfolio committees that perform an oversight function. Functional ward committees	Strikes Limited financial constraints Failure to obtain a clean audit report from the Auditor General. Legislative compliance.
OPPORTUNITY	**THREATS**
Support from national and provincial government. Communicate through various forums like Mms' forum; CFOs' forum etc. Recycling of waste Public confidence and good media coverage Dumpsite closure and acquisition of a new one Publicity and good marketing campaigns Automated PMS	Demotivated Staff Constant changes in local government legislation and policies. Political violence and intolerant Slow pace of service delivery which may spark service delivery protests.

C.9 COMBINED SWOT ANALYSIS

Below the is the municipal SWOT analysis which is a culmination of the "SWOT" for each of the KPA's seen above, the municipal SWOT analysis is of utmost importance as it will dictate the strategies that are adopted by the council. Council will adopt strategies that will in effect deal with the weakness and threats that are faced by the institution. At the same time council will ensure that the strategies take advantage and build on the Strength and Opportunities that are at the council's disposal.

Table 66 Combined Municipal SWOT Analysis

STRENGTH	WEAKNESS

Approved structural organisation Workplace skills plan is be reviewed and implemented on an annual basis Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established The municipality provides subsidized electricity and other services to indigent households Well established agricultural sector in the municipal economy. Policies are in place and being implemented	Drought / water shortage Extreme temperatures There is still a challenge regarding attracting certain race groups during the recruitment Legacy of apartheid left GKM spatial disintegrated Need incentives to attract Investment High property prices Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors High unemployment rate Dependency Syndrome Indigent Support Abuse Staff turnover High vacancy rate of Key critical posts Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality; Lack of office space and conducive work environment; Veld fires and livestock; Poor parking for both deliveries & customers; Lack of financial resources; Lack of good reliable fleet for service delivery (refuse trucks etc.)
OPPORTUNITY	THREATS
Response and recovery plans are reviewed and updated annually Established wellness centre Newly established customer care section Financial Audit Outcome Council prioritizing and budget for infrastructure There are sufficient systems in place to manage waste Housing and Electricity backlog is currently being addressed through the municipality Slums Eradication initiative. The municipality is crossed by a number of main transportation routes such at the N2 and R56 providing a number of opportunities. skilled and capacitated personnel Functioning audit committee Development of shopping Malls; Room to facelift the CBD; To initiate agricultural projects; To develop trade centre's / tertiary institutions	Climate change heavy Snow Aging infrastructure Economic recession consumer base increase electricity thefts and tempering (electricity losses) Housing delivery delayed Low quality of roads is causing the municipality's maintenance costs to rise and non-performance of appointed contractors limited Land availability for development Loss of biodiversity Appeals relating to valuation rolls. High unemployment rates. Lack of local contractors with high CIDB grading. Slow Development Lack of bulk services adversely affecting the housing developments (both old and new projects) in the area; Lack of bulk services adversely affects packaging of new projects;

C.10. KEY CHALLENGES PER KPA

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to capitalize on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses. Following is a summary of the key challenges per KPA. It is against these challenges that the municipality will develop interventional strategies to address them, thereby achieving its vision and mandate.

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	• Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	• Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers)

	• Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) **WATER & SANITATION**	• Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source, • Contamination of rivers by sewer,
INTERVENTIONS	• Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), • Changing of the old galvanized water pipes to PVC pipes, • Relocation of water pipes that runs in the middle of the roads, • Introduction of water borne toilets and yards connections at Horse-shoe, • Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) **ELECTRICITY**	• Ageing infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative • The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
INTERVENSIONS	• To apply for the increase in NMD from Eskom • Growth, employment and revenue generation from electricity sells • Upgrading of existing electricity infrastructure • Introduction of smart metering and electronic enclosures, • Electrification of informal settlements.
KEY CHALLENGE(S) **HOUSING**	• Issuing of tittle deeds at Horse-shoe - pending the investigation • Limited land availability and middle-income Housing • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Lack of correct alignment of government and municipal budgets for housing provision • Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices • High prices of privately-owned land a lack of land to build houses; • Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of funding and the non-alignment of municipal and government department budgeting processes; • The lack of bulk services for housing developments • Reduce housing backlog
INTERVENSIONS	• Source more funding
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	• Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Inability to identify suitable available land for a future land fill site
INTERVENSIONS	• Revenue generation from private waste collectors that are dumping at Municipal landfill site,

	• Investigate potential waste recycling projects • Investigate potential to generate green energy from bio gas (expensive than conventional generation) • Procurement of new compactor trucks • Enforce bylaws on illegal dumping as well as explore job opportunities thereof • Improve waste collection and management, • Identify and access suitable land to construct a new landfill site, • Replacement of existing ageing assets; • Construction of a buy-back centre (recycling facility); • Increase waste collection points;
KEY CHALLENGE(S) **ROADS AND TRANSPORTATION**	• Aging infrastructure • Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM, • There must be an SLA between GKM & HGDM • Traffic congestion in town • The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor
INTERVENSIONS	• Establish a truck stop • Explore an alternative route for heavy vehicles • Relocation of water pipes that run across the roads, • Burden to upgrade roads in low cost housings • Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, • Upgrade of internal roads
OTHER KEY CHALLENGE(S)	• Ageing Infrastructure • Stagnant municipal revenue base and increasing demand for services • Increasing Indigent Register
INTERVENSIONS	• Municipality to make funds available for the upgrading of existing old infrastructure. • Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	• Ad hoc implementation of EPWP / CWP in absence of sustainability strategies • Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction • Need to advance SMME development and Informal trading • Need to advance skills development especially responsive to economic sectors • Sports and recreation • Arts and culture • Community halls • Facilities management and maintenance • Library services • Disaster awareness • Disaster contingency • Community health • Community safety • Traffic safety and management
INTERVENTIONS	• Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, ec • Review and Development of Strategies that are more responsive of current status and to inform development trajectory i.e. Local Growth and Development Strategy, Informal Ecoomy Policy, Business Retention and Expansion and Investment Attraction Policy, SMME Development, Business Licensing EPWP Policy • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferencial Procurement Regulations are promoted. • Skills Audit with categorisation according to economic sectors, age and skills and ensure Target Skilled persons / graduates • Development of Skills and Unemployed Persons Database • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre)

	• Align and strengthen through OSS – Managers are represented at War Rooms • Municipal funding as top-up • The railway line provides good opportunity for rail transportation of goods • RASET and AgriPark throughout Value Chain • Establishment of FPSU • Partnership with UKZN • Stakeholder Engagements – CTO • Mission, Eco-Tourism, Rail • Development of a Tourism Route, Tour Guides • Regulation of Bed and Breakfasts • Database, Development / Policy – 30% sub-contracting / set-aside targets • CIDB / Legislative compliance • Establishment of One Stop Service Centre • Allocations Policy (Informal Economy) • Business retention and Expansion • Investments attraction and Red Tape Reduction • SAFA and other confederations alignment and strengthen • Sporting codes coordination • Sport massification and opportunities from sporting events • Funding by Department of Arts and Culture • Community Halls / Facilities management and maintenance • Parking area • Toilets, pay slots to achieve cleaner areas through SMME Development • Awareness Campaigns • Enforcement of Bylaws • Mobile library, Satellite, align to school curricula • Disaster management center planned for development • Training of staff • Equipment (twinning arrangements) • Opportunities from disaster (e.g. wind) • Established Community safety forum – to be expanded to Ward Level • Campaigns • Socio-Economic • Bylaw implementation • Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	• Revenue collection and management
INTERVENTIONS	• Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) **LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS**	• limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) **PUBLIC PARTICIPATION**	• Poor attendance by communities in Council Meetings • No person responsible to drive the Rapid Response Activities • Farm workers not allowed to hold meetings on their farms • Poor working relations with CDWs and the municipality • Limited budget to execute some of the activities • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities

INTERVENTIONS	• Fully fledged public participation division
KEY CHALLENGE(S) YOUTH DEVELOPMENT	• Limited budget and inadequate staffing • Demanding youth interests
INTERVENSIONS	• Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) WOMEN EMPOWERMENT	• limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENSIONS	• External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) PLD DEVELOPMENT	• Capacity for the disability desk • Limited staff • Un fulfilled expectations
INTERVENSIONS	• Desk • Disability structures exist • External funding
KEY CHALLENGE(S) LOCAL AIDS COUNCIL & HIV AWARENES	• No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENSIONS	• LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	• Community awareness on environmental protection • LUMS • IDP
INTERVENTIONS	• Developing a strategic environmental assessment and the District is currently doing an EMP • Response strategy (Awareness, Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Public Participation process on the development on a new wall to wall scheme • Development of the scheme • Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

C.11. AUDITED 2017/18 ANNUAL PERFORMANCE REPORT

The following 2017/2018 Annual Report has been audited by the office of the Auditor-General and Greater Kokstad. When reviewing the 2019/2020 Integrated Development Plan, the municipality took into consideration the Annual Performance Report to ensure that there are no programs or programs that are left unattended and that every corrective measure recorded are also taken into consideration.

Even when compiling the 2018/2019 Service Delivery and Budget Implementation Plan, the municipality ensured that all indicators that were not achieved during the 2017/2018 financial year were carried over into the 2018/2019 financial year.

ORGANISATIONALPERFORMANCE ANALYSIS- GKM - 2017/2018 FY				
Status	**Legends**	**Key**	**Percentage**	**Number of KPI's**
Not Achieved	0% - 50%	Not Achieved	**9.2%**	**22**
	>50% - 100%	Partially Achieved	**1.3%**	**3**
Achieved	100%	Achieved	**79%**	**189**
	100% and above	Over Achieved	**10.5%**	**25**
TOTAL NUMBER OF KPI's			**100%**	**239**

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
A1	Implement newly refined systems and process and monitor efficiency through customer surveys and performance management mechanisms.	Pillar 5: Building Capable Local Government Institutions	Optimum operational systems and process and automated resources.	**Development, submission and implementation of the WSP**	Institutional	Number of Monthly WSP Reports submitted to Governance and Community Services	**N/A**	N/A	**12 Monthly reports submitted to Portfolio Committee by 30 June2018**	12 WSP monthly reports were submitted to Portfolio Committee	**Achieved**	N/A	N/A	R0.00	R0.00	Copies of Reports, Agenda's and minutes of meeting, Attendance Register	Local Economic Development
A1	Develop and Implement staff retention and management development programme.	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Date of Inputs for Local Economic Development submitted to WSP for 2017-18 Financial year.	**N/A**	N/A	**Submit inputs for Local Economic Development to WSP by 31 March 2018**	Inputs for Local Economic Development were submitted to WSP on the 2nd of March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Email as proof of inputs into WSP	Local Economic Development
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Date by which the Skills Audit report is prepared and submitted to the council	**N/A**	N/A	**Prepare 2018/2019 Skills Audit report and submit to Council for adoption by 31- Mar-18**	Skills Audit Conducted on the 17th of April 2018 and report submitted to council on the 29th of May 2018	**Achieved**	Skills Audit Conducted on the 17th of April 2018 which resulted in late submission to Council	N/A	R0.00	R0.00	1, 2018/2019 Skills audit report signed by supervisor and HOD 2. Council resolution.	Human Resources Management
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Date by which the 2018/19 WSP is submitted to Council for approval	**2017 - 2018 WSP presented to Standing Committee for Council Adoption by 30 April 2017**	Council adopted WSP and submitted to LGSETA on 26th April 2017	**Submit 2018/19 WSP to Council for approval by 30-Jun-18**	2018/19 WSP submitted to standing Committee on the 26th of April 2018 and to Council on the 29th of May 2018	**Achieved**	N/A	N/A	R0.00	R0.00	1. 2018/2019 WSP signed by MM and Honourable Mayor 2. Council resolution.	Human Resources Management
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Date by which the 2018/19 WSP is submitted to LGSETA	**2018 - 2018 WSP presented to Standing Committee for Council Adoption by 30 April 2017**	Council adopted WSP and submitted to LGSETA on 26th April 2018	**Submit 2018/19 WSP to LGSETA by 30 April 2018**	2018/19 WSP to LGSETA on the 26th of April 2018 and on the 29th of May 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Proof of submission to LGSETA Acknowledgement of	Human Resources

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
																receipt by LGSETA.	
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Number of trainings conducted as per the 2017/18 approved WSP by 30-Jun-18	**100% of WSP implemented by 30 June 2017**	100% of WSP implemented. 4 Cllrs and 4 Employees attending MFMP. All Manco members were trained on Bid Committees	**Conduct Training as per the 2017/18 approved WSP by 30-Jun-18**	3 Trainings were conducted as per the 2017/18 approved WSP	**Achieved**	N/A	N/A	R0.00	R0.00	Approved WSP, Attendance registers with names of training and dates, MUNSOFT expenditure report	Human Resources Management
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA by 30-Jun-18	**12 WSP Implementation Reports presented to Standing Committee and CoGTA by 30 June 2017**	12 WSP Implementation Reports were submitted to standing committee	**Present 4 quarterly WSP Implementation Reports to Standing Committee and submitted to CoGTA by 30-Jun-18**	12 WSP Implementation Reports submitted to standing committee and CoGTA	**Over Achieved**	For effective reporting and monitoring	N/A	R0.00	R0.00	1. WSP Implementation Reports 2. Signed Standing Committee Minutes 3. Proof of submission to CoGTA.	Human Resources Management
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.	**Employment Equity Plan Implementation**	Institutional	Percentage of Implementation of Employment Equity Strategy completed	**100% of implementation strategy completed by 30 June 2017**	Top Management was 25% from July to April. Thereafter it decreased to 20% upon appointing the Municipal Manager. The new Employment Equity was adopted by Council on the 24th of May 2017 for the next 5 years	**100% of Implementation of Employment Equity Strategy completed by 30 June 2018**	100% Employment equity targets achieved	**Achieved**	N/A	N/A	R0.00	R0.00	Reports & Employment Equity Strategy	Human Resources Management
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.		Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council by 30-Jun-18	**12 Implementation Reports presented to Standing Committee by 30 June 2017**	12 implementation reports were presented to Standing Committees	**Present 12 EEP Implementation Reports to Standing Committee and Council by 30-Jun-18**	12 EEP Implementation Report submitted to Standing Committee and Council	**Achieved**	N/A	N/A	R0.00	R0.00	1. EEP monthly Reports 2. Signed Minutes	Human Resources Management

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.	**Vacant Posts filled as per Organisational Structure**	Institutional	Turnaround time of filling of vacant Senior posts from advert closing date	**Filling of posts within 70 days from event by 30 June 2017**	All posts were filled within the stipulated timeframes except the Municipal Managers' post as it was re advertised and recruitment time was extended	**Filling of Senior posts within 70 working days from advert closing date**	3 Senior Managers employed by 30 June 2018 Only CFO within 70 days	**Not Achieved**	Dependant on Council decision to act within 70 days	All posts are to be filled within 70 working days from event in 2018/2019 financial year, Council to be reminded of the timeframe of filing of posts in the first 2018/2019 Council seating	R0.00	R0.00	1. Advert 2. Appointment Letters 3. Council Resolution 4. Letter of Approval from CoGTA	Human Resources Management
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased institutional capacity and promote transformation.	**Internship Programme**	Institutional	Number of Interns maintained in each department within the Municipality	**13 Interns maintained in Municipality by 30 June 2017**	3 x Municipal Interns, 5 x FMG interns and 57 Seta Interns within the municipality 47 Seta Interns completed their training on 30 September 2016; 9 x Municipal Interns within GKM and 99 Furniture World Interns; 3 Interns enrolled in Programme IN Q3 and 4 Interns enrolled in programme in Q4	**Maintain 5 Interns within the Municipality in each department by 30-Jun-18**	5 Municipal interns in place	**Achieved**	N/A	N/A	R200,000.00	R1,314,350.00	Attendance register	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures	**Reconciliation of Leave Information on VIP System**	Institutional	Number of Leave Information Reports presented to Standing Committee by 30-Jun-18	**12 Reports presented to Standing Committee by 30 June 2017**	12 Reports were submitted to standing committee	**Present 4 Leave Information Reports to Standing Committee by 30-Jun-18**	12 leave reports submitted to standing committee	**Over Achieved**	Reports are submitted monthly to standing committee hence they amounted to 12	N/A	R0.00	R0.00	1. Leave information Reports 2. Signed Minutes	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures		Institutional	Turnaround time for Submission of Leave accruals to Finance	**Submit to Finance leave accruals by 30 June 2017**	Figures were submitted on 27 July 2016 Finance	**Submit Leave accruals to Finance 7 days after the end of the financial year**	Leave Accruals submitted to Finance 7 days after the end of the Financial year	**Achieved**	N/A	N/A	R245,004.00	R310,865.68	Proof of submission with date	Human Resources
A2	Implement a differential approach to Municipal	Pillar 5: Building Capable Local	Optimise systems, administration and	**Upgrade of ICT Infrastructure**	Institutional	Date by which the ICT infrastructure is upgraded	**ICT upgrade by 30 June 2017**	ICT not upgraded	**Upgrade of ICT Infrastructure by 30-Jun-18**	ICT infrastructure was upgraded in February 2018	**Achieved**	N/A	N/A	R1,531,269.00	R1,571,614.00	Signed Project close out	ICT Matters

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
	Financing, planning and support	Government Institutions	operating procedures.													reports with dates	
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**ICT MANAGED SERVICES**	Institutional	Number of Monthly Performance meetings and quarterly review meetings conducted	**12 monthly service meetings and 4 quarterly review meetings held by 30 June 2017**	12 monthly ser-vice meetings and 4 quarterly review meetings held	**Conduct 12 Monthly Performance meetings and 4 Quarterly review meetings**	12 Performance meetings and 4 Quarterly review meetings were conducted	**Achieved**	N/A	N/A	R1,042,746.00	R976,453.00	REPORTS ; Minutes, Attendance Register	ICT Matters
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Electronic Document Management System (EDMS)**	Institutional	Number of Documents circulated through EDMS	**Circulation of 20000 documents through EDMS by June 2017.**	Processed (receive, scan, circulate, file) 10 183 documents through manual circulation	**Circulate 2000 Documents circulated through EDMS by 30 June 2018**	Documents uploaded however 32 documents circulated manually	**Not Achieved**	There was no service provider appointed at the time due to financial constraints and has been advertised for.	Tender for an appointment of service provider has been advertised, documents will be circulated through EDMS by 30 June 2019	R237.582.00	R153.684.00	EDMS REPORTS	Administration
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Effective Registry & Management**	Institutional	Number of reports submitted to provincial archives within 10 working days after the end of each quarter	**N/A**	N/A	**Submit 4 reports to provincial archives within 10 working days after the end of each quarter**	4 reports have been submitted to provincial archives within 10 working days after the end of the quarter	**Achieved**	N/A	N/A	R0.00	R0.00	1. Quarterly report 2. Proof of submission with the date	Administration
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.		Institutional	Incoming and outgoing mail reflecting on register book by date	**N/A**	N/A	**Incoming and outgoing mail reflecting on register book on daily basis by 30 June 2018**	Incoming and outgoing mail reflecting on register book on daily basis	**Achieved**	N/A	N/A	R0.00	R0.00	Register of incoming and outgoing mail signed by supervisor	Administration
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.		Institutional	Number of reports submitted to standing committee and Council on registry management by 30-Jun-18	**N/A**	N/A	**Submit 4 reports to standing committee and Council on registry management by 30-June-18**	4 reports have been submitted to standing committee and Council on registry management	**Achieved**	N/A	N/A	R0.00	R0.00	1. Reports on registry management 2. Signed minutes	Administration

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Reviewed Registry Plan**	Institutional	Date by which the Registry Plan is reviewed	**N/A**	N/A	**Review Registry Plan by 30-Jun-18**	The registry plan was reviewed and approved on the 06th of April 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Copy of a Signed Reviewed Registry Plan with date	Administration
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Monitor compliance with fleet management policy and procedures**	Institutional	Percentage compliance with fleet management policy and procedures	**At all times all tracking devices installed in all municipal vehicles must be functioning throughout the 2016/17 FY**	One vehicle did not have a tracking device	**100% compliance with fleet management policy and procedures by 30 June 2018**	There was one case of speeding by ITS vehicle that was detected and the action was taken against the drive.	**Achieved**	N/A	N/A	R0.00	R0.00	Monthly report signed by HOD; Tracker report	Fleet and Auxiliary Services
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Fleet Management**	Institutional	Percentage of requested repairs performed within the turnaround time	**Only 15 vehicles in-operational per quarter**	Q1 = 8 Vehicles were in-operational. Q2 = 12 vehicles were in-operational. Q3 = 6 vehicles were in-operational. Q4 = 4 vehicles were in-operational	**100% of requested repairs performed within 30 working days from the date incident is reported**	All (100%) repairs that were requested were attended to within the prescribed time of 30 days	**Achieved**	N/A	N/A	R1,500,000.00	R1,225,180.00	Monthly Reports	Fleet and Auxiliary Services
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.		Institutional	Licensing of vehicles done within the turnaround time	**Licensing of vehicles must be done by 15th of every month throughout the 2016/17 FY**	All licensing of vehicles was done on or before the 15th of every month	**Licensing of vehicles done by 15th of every month**	Licensing of all municipal vehicles was done on or before the 15th of every month	**Achieved**	N/A	N/A	R210,000.00	R174,077.00	Monthly Reports	Fleet and Auxiliary Services
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.		Institutional	Number of reports submitted to standing committee and Council on fleet management	**N/A**	N/A	**Submit 12 reports on fleet management to standing committee and Council by 30-Jun-18**	12 fleet management reports were submitted to MANCO, Governance Committee, Exco and Council	**Achieved**	N/A	N/A	R0.00	R0.00	1. Monthly reports on fleet management 2. Signed Minutes	Fleet and Auxiliary Services
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Provision of Protective Clothing**	Institutional	Date by which Procurement and Delivery of Protective Clothing takes place	**Protective Clothing procured and delivered by 30 June 2017**	Delivery of clothing took place on 07 July 2016 and All sizes were collected	**Procurement and Delivery of Protective Clothing by 30-Sep-17**	PPE was delivered first week of September 2017	**Achieved**	N/A	N/A	R2,200,000.00	R1,526,117.71	1. Delivery note 2. Signed receipts of goods per department	Administration

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Human Resource Strategy**	Institutional	Human Resource Strategy developed by date	**12 Draft HR Policies, Plans and Procedure Manuals submitted to Standing Committee, EXCO for Council Adoption by 30 June 2017**	14 Policies adopted on 28 June 2017	**Develop Human Resource Strategy by 31 December 2017**	Human Resource Strategy was developed in-house and adopted on 28 March 2018	**Achieved**	Draft Human Resource Strategy was in place in December 2017	N/A	R100,000.00	R0.00	Appointment letter; HR Strategy	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Payroll Administration**	Institutional	Number of Monthly Reports on Payroll Policy Implementation submitted to standing committee and Council by date	**12 Payroll Administration Reports Compiled by 30 June 2017**	(12) monthly Reports submitted to Standing Committee and Council	**Submit 12 Reports on Payroll Policy Implementation to Standing Committee and Council by 30-Jun-18**	12 payroll reports submitted to standing committee and Council	**Achieved**	N/A	N/A	R0.00	R0.00	1. Monthly Reports 2. Signed minutes	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.	**Occupational Health and Safety**	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	**4 Reports on Policy Implementation submitted to standing committee by 30 June 2017**	12 reports on OHS Policy Implementation were submitted to standing committee	**Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Jun-18**	12 reports on OHS were submitted to standing committee	**Over Achieved**	Reports are submitted monthly to standing committee hence they amounted to 12	N/A	R0.00	R0.00	1. Quarterly Reports 2. Signed Minutes	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Optimise systems, administration and operating procedures.		Institutional	Number of Monthly OHS Committee meetings conducted by date	**Reports on Policy Implementation submitted to standing committee by 30 June 2017**	13 reports on OHS Policy Implementation were submitted to standing committee	**Conduct 12 OHS committee meetings by 30-Jun-18**	8 OHS Committee Meetings were conducted	**Partially Achieved**	Due to Lack of capacity	OHS Officer was appointed in May 2018	R0.00	R0.00	1. Signed attendance register 2. Signed Minutes	Human Resources
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels.	**Compliance with MSA and its Regulations**	Institutional	Number of Performance Contracts signed for employees on Post Level 1-4 by date	**5 level 0-1 Performance agreements signed and submitted to Cogta by 14 August 2016. 14 level 2-4 Performance contracts signed by the 15 August 2016**	4 x Sec 56 Contracts were signed and submitted to MEC on the 12 August 2016	**Sign 19 Performance Contracts signed for employees on Post Level 1-4 by 30-Sep-17**	19 performance contracts signed for employees on post level 1-4	**Achieved**	N/A	N/A	R0.00	R0.00	1. Dated Signed Contracts	Human Resources Management

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels	**Effective Management of ICT Network and Servers**	Institutional	Number of Maximum hours downtime	**Minimum of 95% uptime of all IT changes achieved by end of each month by 30 June 2017**	Minimum of 70% uptime have been achieved. ICT is currently procuring ICT infrastructure to replace the ageing infrastructure which affect systems	**Maximum of 60 hours' downtime by 30 June 2018**	Maximum of 90 hours interruption of e-mails	**Not Achieved**	Lack of delivery of the service provider	Contract cancelled and service obtained from the retailer	R2,000,000.00	R124,660.00	Report from ICT network monitoring tools Monthly ICT report	ICT Matters
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels		Institutional	Number of Licensing of municipal software applications renewed, reviewed and licensed by date	**4 municipal software applications renewed, reviewed and licenced by 30 June 2017**	4 Microsoft licences has been renewed	**6 Licensing of municipal software applications renewed, reviewed and licenced by 30-Jun-18**	6 Licensing of municipal software applications were renewed, reviewed and licenced	**Achieved**	N/A	N/A	R1,423,000.00	R1,334,374.57	1. Municipal software applications 2. licenses	ICT Matters
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels	**Attend to Logged ICT Queries**	Institutional	Percentage of logged ICT queries attended to within turnaround time	**N/A**	N/A	**100% Attendance to Logged ICT Queries within 48Hrs by 30 June 2018**	Logged ICT queries were attended to within 16 hours	**Over Achieved**	Effective ICT support	N/A	R0.00	R0.00	System generated report with recorded time	ICT Matters
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels	**Provide Effective & Efficient Telecommunications and Data Services**	Institutional	Amount within which the Telephone expenditure (usage) of managed lines is kept	**Telephone expenditure (usage) of managed lines to be kept within R1, 302, 000 by 30 June 2017**	Telephone system expenditure has been kept within R108 500 per month	**Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 by 30-Jun-18**	Telephone expenditure for the year was a total of R1 653 939.00	**Not Achieved**	Telephone expenditure was under budgeted for	Properly budgeted for Telephone expenditure for 2018/2019 in drafting on the Budget in May 2018	R1,683,700.00	R1,653,939.00	Telephone usage reports with amounts	ICT Matters
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Monitoring of Service Providers**	Institutional	Percentage Monitoring of service providers throughout the year	**12 monthly service meetings and 4 quarterly review meetings held by 30 June 2017**	(11) monthly service meetings and (4) quarterly review held	**100% Monitoring of service providers throughout the year**	Quarterly service provider reports submitted, correspondence sent to service providers not performing and 1 contract cancelled due to lack of performance	**Achieved**	N/A	N/A	R0.00	R0.00	Monitoring report	ICT Matters

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A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Asset Register for ICT**	Institutional	Date by which the Asset Register for ICT is developed	**N/A**	N/A	**Develop an Asset Register for ICT by 31-Dec-17**	Asset register for ICT was developed in December 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Dated and Signed ICT Asset Register	ICT Matters
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**ICT Strategy**	Institutional	Date by which the ICT Strategy is submitted to Council for adoption	**N/A**	N/A	**Develop and submit the ICT Strategy to council for adoption by 31-Mar-18**	The ICT Strategy was submitted to Council for adoption at a meeting of the 28 June 2018	**Achieved**	The Draft ICT Strategy was only available in March followed by the Policy workshop held on the 4 - 6 June 2018 where all policies were presented and discussed. The Council meeting for the adoption of Policies was then held on the 28th June 2018.	N/A	R200,000.00	R0.00	1. ICT Strategy 2. Signed minutes. 3. Council Resolution	ICT Matters
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**ICT Technical Risk Assessments**	Institutional	Date by which the ICT Technical Risk Assessment is performed	**N/A**	N/A	**Perform ICT Technical Risk Assessments by 31-Dec-17**	ICT technical risk assessment was performed by Ngubane & Co and Finalised in August 2017	**Achieved**	N/A	N/A	R100,000.00	R0.00	1. Assessment register 2. Assessment report	ICT Matters
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Security Policy**	Institutional	Percentage of Implementation of Security Policy throughout the year	**N/A**	N/A	**100% Implementation of Security Policy throughout the year**	100% Security Policy implemented throughout the year	**Achieved**	N/A	N/A	R0.00	R0.00	Implementation reports/ Account reviews	ICT Matters
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Maintenance Schedule**	Institutional	Percentage of Monitoring of Maintenance Schedule throughout the year	**12 Monthly Reports Submitted to Standing Committee and Council by 30 June 2017**	Submitted (12) monthly reports to Standing Committee and Council	**100% Monitoring of Maintenance Schedule throughout the year**	100% Monitoring of Maintenance Schedule maintained throughout the year	**Achieved**	N/A	N/A	R0.00	R0.00	Monitoring reports	ICT Matters
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Fire Arm policy**	Institutional	Adoption of the Fire arm policy by Council by date	**N/A**	N/A	**Adoption of the Fire arm policy by Council by 31-Mar-18**	Fire arm policy was adopted by Council on the 28 June 2018	**Achieved**	Council wanted to have a uniform adoption of municipal policies and to have 1	N/A	R0.00	R0.00	Copy of Fire Arm policy; Council Resolution / Minutes	Community Safety

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												workshop for councillors and unions before adoption				of the meeting	
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Integrated Waste Management Plan (IWMP)**	Institutional	Develop and submit Integrated Waste Management Plan to Council for adoption by date	**1 Integrated Waste Management Plan is adopted BY 30 June 2017**	The IWMP has not been adopted	**Develop and submit Integrated Waste Management Plan to Council for adoption by 30 June 2018**	Waste Management Plan was adopted by Council on the 28 June 2018	**Achieved**	Council wanted to have a uniform adoption of municipal policies and to have 1 workshop for councillors and unions before adoption	N/A	R400,000.00	R168,935.57	IWMP & Minutes	Community Safety
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Parking by-law review**	Institutional	Reviewed Draft Parking by-law submitted to council for noting by date	**N/A**	N/A	**Review and submit the Draft Parking By-Law to council for noting by 28-Feb-18**	Review Parking By-Law adopted by council on the 28th of March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Copy of Draft Parking by law; Council resolution/ Minutes of the meeting	Traffic and Law Enforcement
A3	improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Business Licensing Policy**	Institutional	Business Licensing Policy adopted by Council by date	**N/A**	N/A	**Develop and submit for adoption a Business Licensing Policy by 31 December 2017**	Draft Business licensing Policy has been developed on the 26th of October 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Copy of Business Licensing Policy and extract from minutes of Council meeting / Council Resolution	Local Economic Development
A3	improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Informal Economy Policy**	Institutional	Informal Economy Policy adopted by Council by date	**N/A**	N/A	**Develop and submit for adoption an Informal Economy Policy by 31 December 2017**	Informal Economy Policy has been developed and approved by council on the 26 October 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Copy of Informal Economy Policy and extract from minutes of Council meeting / Council Resolution	Local Economic Development
A3	improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Business Licensing Bylaw**	Institutional	Business Licensing by-law formulated and submitted to council by date	**N/A**	N/A	**Develop and submit Business Licensing By-Law and submit to Council by 31 December 2017**	Business Licensing By-Law was not submitted to Council	**Not Achieved**	The development of the Business Licensing By-Law was held in abeyance until the 2018/2019 financial year	Business Licensing By-Law will be submitted/ Council in 2018/2019 FY by 30 June 2019	R25,000.00	R0.00	Copy of Business Licensing by-law and extract from minutes of Council meeting /	Local Economic Development

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
												as per resolution of Policy Workshop - 04 June 2018				Council Resolution	
A3	improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Informal Economy Bylaw**	Institutional	Informal Economy Bylaw reviewed and submitted to Council for adoption by date	**N/A**	N/A	**Review Bylaw and submit to Council by 31 December 2017**	Informal Economy Bylaw was not submitted to Council	**Not Achieved**	The development of the Informal Economy Bylaw was held in abeyance until the 2018/2019 financial year as per resolution of Policy Workshop - 04 June 2018	Informal Economy Bylaw will be submitted t/ Council in 2018/2019 FY by 30 June 2019	R25,000.00	R0.00	Copy of Informal Economy Bylaw and extract from minutes of Council meeting / Council Resolution	Local Economic Development
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Audit Action Plan**	Institutional	Date by which the Action Plan to address Auditor Generals findings per 2016/17 Audit Report is developed	**N/A**	N/A	**Develop an Action Plan to address Auditor Generals findings per 2016/17 Audit Report by 31-Jan-18**	The Audit action plan was developed and implemented and monitored every month. There is also clean audit committee that has been established. The are 25 resolved findings and 12 recurring and 6 are in progress.	**Achieved**	N/A	N/A	R0.00	R0.00	Action Plan, Implementation reports	Budget and Reporting
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**Achieve Clean Audit**	Institutional	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	**N/A**	N/A	**Achieve Clean Audit Opinion for year 2016/17 Financial Year by 31-Dec-17**	Municipality obtained Unqualified Audit Opinion	**Not Achieved**	There were SCM matters and Assets	The Audit action plan was developed and implemented and monitored every month. There is also clean audit committee that has been established	R0.00	R0.00	Auditor-General Report 2016/2017	All
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels.	**SDBIP Reporting (Effective Functionality of the Performance Management system)**	Institutional	Number of SDBIP reports submitted to Standing Committee and Audit Committee by date	**Submit 12 Monthly SDBIP Reports to Standing Committee by 30 June 2017**	Submitted Quarterly Reports (consolidation of monthly reports) to standing Committee on Quarterly basis	**Submit 4 SDBIP reports to standing committee and Audit committee by 30-Jun-18**	4 SDBIP reports were submitted to MANCO, GOVERNANCE & CSS; AC; EXCO and Council	**Achieved**	N/A	N/A	R0.00	R0.00	1. Minutes of (MANCO, GOVERNANCE & CSS; EXCO and Council) 2.	IDP/PMS

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																SDBIP Reports	
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels.		Institutional	Date by which the 2017/18 Mid Term Performance Report (S72 Report) is submitted to council	**Submit Mid-term Performance Report to AC for approval and to Standing Committee and to Council for adoption by 25 January 2017**	Mid Term Performance Report was submitted to AC for approval and to standing committee & Council for Adoption on 25th of January 2017	**Submit 2017/18 Mid - term performance report (S72 Report) to council by 25-Jan-18**	2017/18 Midterm performance report (S72 Report) was submitted to Council on the 22 January 2018	**Achieved**	N/A	N/A	R0.00	R0.00	1. S72 Report 2. Signed Minutes 3. Agenda	IDP/PMS
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels.	**2018/19 Municipal SDBIP**	Institutional	Date by which the 2018/19 SDBIP is submitted to Council for approval	**Present 2017/18 SDBIP to Council for adoption by 15 June 2017**	Submitted Draft 2017 - 2018 SDBIP to standing committees	**Submit the 2018/19 SDBIP to council for approval by 31-May-18**	The 2018/19 Draft SDBIP was submitted to the Mayor for approval on the 11th of June. The 2018/19 Draft SDBIP was submitted to Council on the 29th May 2018.	**Achieved**	N/A	N/A	R0.00	R0.00	Extract of the Signed copy of SDBIP	IDP/PMS
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	Increased performance and efficiency levels.	**PMS Framework / Policy Reviewed and Adopted**	Institutional	Date by which the PMS Framework /Policy is reviewed and submitted to standing committee and Council for adoption	**N/A**	N/A	**Review and submit the PMS Frame work /Policy to standing committee and Council for adoption by 30-Jun-18**	The PMS Framework / Policy was submitted to standing committees. MANCO- 09/06/2018; Governance & CSS – 19/06/2018; BTO & ITS – 20/06/2018; EXCO- 26/06/2018; Council – 28/06/2018	**Achieved**	N/A	N/A	R0.00	R0.00	1. Copy of revised adopted PMS Framework / Policy 2. Signed minutes and Council Resolution	IDP/PMS
A3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Increased performance and efficiency levels.	**Annual Performance Report (APR)**	Institutional	Date by which the 2016/17 Annual Performance Report is presented to Council for approval	**Present Draft Annual Performance Report to Council for adoption and adopted APR to CoGTA, AG and Treasury by 31 August 2016**	Draft APR was presented to Committees for Comment and to Council for Adoption and submitted the adopted APR to COGTA, AG and Treasury by 31 August 2016	**Present 2016/17 Annual Performance report to council for approval by 31-Aug-17**	2016/17 Draft Annual Performance report was adopted by Council on the 30 August 2017	**Achieved**	N/A	N/A	R0.00	R0.00	1. APR 2. Signed Minutes / Resolution	IDP/PMS

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
A3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Increased performance and efficiency levels.		Institutional	Date by which the APR is submitted to CoGTA, AG, NT & PT	**Present Draft Annual Performance Report to Council for adoption and adopted APR to CoGTA, AG and Treasury by 31 August 2016**	Draft APR was presented to Committees for Comment and to Council for Adoption and submitted the adopted APR to COGTA, AG and Treasury by 31 August 2016	**Submit the 2016/17 APR to CoGTA, AG, NT and PT by 31-Aug-17**	2016/17 APR was submitted to COGTA, AG, NT & PT on the 31 August 2017	**Achieved**	N/A	N/A	R0.00	R0.00	1 Proof of submission with dates	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.	**IPMS Management**	Institutional	Date by which the 2017/18 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	**N/A**	N/A	**Sign all 2017/18 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31-Jul-17**	2017/18 Performance Agreements for S54A/56 Managers signed: MM-7/07/2017; CORPORATE-13/07/2017; COMMUNITY-01/07/2017; CFO-19/07/2017	**Achieved**	N/A	N/A	R0.00	R0.00	2017/18 Signed performance agreements	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which the 2017/18 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	**N/A**	N/A	**Submit all signed 2017/18 Performance agreements for 54A/56 Managers to MEC COGTA by 14-Aug-17**	All signed 2017/18 Performance agreements for S54A/56 Managers were submitted to MEC COGTA on the 14 August 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Date and signed Proof of submission	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which all signed 2017/18 Performance Agreements for 54A/56 Managers are submitted to Council for noting	**N/A**	N/A	**Submit all signed 2017/18 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-17**	All signed 2017/18 Performance Agreements for S54A/56 Managers were submitted to Council for noting on the 30 August 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Signed Minutes	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Turnaround time for uploading of All signed 2017/18 Performance Agreements for section 54A/56 managers on the municipal website after signing	**N/A**	N/A	**Upload all signed 2017/18 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing**	All signed 2017/18 Performance Agreements were submitted to ICT and uploaded on the 11th of August 2017 and 15th of May 2018	**Achieved**	As there were challenges with the ageing ICT infrastructure, ICT related issues had their ups and downs, however, there was budget allocated for the upgrade	N/A	R0.00	R0.00	1. Signed Performance Agreements 2. Date uploaded screenshot	IDP/PMS

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
												which has been done.					
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which All signed 2017/18 Performance Agreements for s54A and 56 Managers advertised	**N/A**	N/A	**Advertise in local newspaper all signed 2017/18 Performance Agreements for s54A and 56 Managers by 14-Aug-17**	All signed S54A/56 Managers Performance Agreements were advertised on the local newspaper dated the 25 August 2017	**Achieved**	There were challenges in acquiring the media space with the local newspapers	N/A	R0.00	R0.00	Newspaper Advert with date	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which the 2016/17 Annual Performance Assessments for level 2-4 managers are conducted	**N/A**	N/A	**Conduct 2016/17 Annual Performance Assessments for level 2-4 managers by 31-Dec-17**	Annual performance assessments were conducted from the 29 November 2017 to 14 December 2017	**Achieved**	N/A	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which the 2017/18 Mid-Term Performance Assessments for level 2-4 managers is conducted	**N/A**	N/A	**Conduct 2017/18 Mid-Term Performance Assessments for level 2-4 managers by 31-Mar-18**	2017/18 Mid Term Performance Assessments were conducted on the 12, 13 & 19 April 2018	**Achieved**	Mid Term Performance Assessments were conducted late due to unavailability of managers	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which the 2016/17 Annual Performance Assessments for s54A/56 managers is conducted	**N/A**	N/A	**Conduct 2016/17 Annual Performance Assessments for s54A/56 managers by 31 -Mar-18**	2016/17 Annual Performance Assessments for S54a/56 managers were conducted on the 21 May 2018	**Achieved**	There were delays due to the CFO writing exams.	They have now been held on the 21 may 2018	R0.00	R0.00	1. Signed Attendance Register 2. Report	IDP/PMS
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which the 2017/18 Mid-term Performance Assessments for s54A/56 managers is conducted	**N/A**	N/A	**Conduct 2017/18 Mid-term Performance Assessments for s54A/56 managers by 31-Mar-18**	2017/18 Mid Term Performance Assessments for s54A/56 managers conducted on the 3 April 2018 for the MM and 21 May 2018 for the CFO	**Achieved**	There were delays due to the CFO writing exams.	They have now been held on the 21 may 2018	R0.00	R0.00	1. Signed Attendance Register 2. Report	IDP/PMS

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
A3	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased performance and efficiency levels.		Institutional	Date by which the Report on 2016/17 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	**N/A**	N/A	**Submit report on 2016/17 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30-Apr-18**	A report on the 2016/17 Annual Performance Assessments for the s54A/56 managers was submitted to Council for approval on the 28 June 2018	**Achieved**	Although this was not achieved on the set time, due to non-availability of the CFO who was writing exams.	It has however since been submitted to Council and was approved on the 28 June 2018	R0.00	R0.00	1. Signed Minutes and Council Resolution	IDP/PMS
NKPA 2: BASIC SERVICE DELIVERY																	
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Maintenance of Public Facilities and Amenities**	Institutional	Ride on mower purchased by date	**N/A**	N/A	**Purchase ride on mower by 30 September 2017**	Ride on mower was procured and delivered on the 24th of January 2018	**Achieved**	There were delays with the scm processes and the supplier	N/A	R50,000.00	R59,999.00	Specification; advert and delivery note	Waste Managemen
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services		Institutional	Chain Saw machine purchased by date	**N/A**	N/A	**Purchase the Chain saw machine by 30 September 2017**	6 Chain saw machines were procured and delivered on the 28th of February 2018	**Achieved**	There were delays with the scm processes and the supplier and more Chain Saws were needed	N/A	R100,000.00	R62,250.00	Specification; advert and delivery note	Waste Management
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services		Institutional	Number of Brush Cutters purchased by date	**N/A**	N/A	**Purchase 5 brush cutters by 30 September 2017**	5 brush cutters procured and delivered on the 1st of December 2017	**Achieved**	There were delays with the scm processes and the supplier	N/A	R50,000.00	R43,900.00	Specification; advert and delivery note	Waste Managemen
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**The Law Enforcement vehicle**	Institutional	Law Enforcement vehicle purchased by date	**90% of law enforcement and patrols conducted per Quarter in 2016/17 FY**	90% of law enforcement and patrols conducted per Quarter	**Purchase Law Enforcement vehicle by 30 September 2017**	2 Law Enforcement vehicle was procured and delivered to the 15th of march 2018	**Achieved**	There were delays with the scm processes and the supplier	N/A	R800,000.00	R737,662.00	Advert, appointment letter. Delivery note	Traffic and Law Enforcement
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Purchase of Jack and breathalyser machines**	Institutional	Number of Jack and breathalyser machines purchased by date	**N/A**	N/A	**Purchase 1 Jack and 2 breathalyser machines by 31 December 2017**	1 Jack and 2 breathalyser machines procured and delivered on the 21st of November 2017	**Achieved**	N/A	N/A	R100,000.00	R84,827.82	Specification; advert and delivery note	Traffic and Law Enforcement
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Office Furniture**	**Institutional**	Office Furniture purchased by date	**N/A**	N/A	**Purchase Office Furniture (Swivel chairs and tables) by 30 September 2017**	Office Furniture (Swivel chairs and tables) procured and delivered	**Achieved**	N/A	N/A	R180,000.00	R184,538.82	Specification advert and delivery note	Traffic and Law Enforcement

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Development of New Landfill Site Location (Phase 1)**	6	Km's of Gravel Road and fencing completed by date	**Site Hand Over to appointed contractor & site establishment Completed by 30 June 2017**	Site Handed over to appointed contractor & Establishment, box cutting for the entire road completed	**Complete 1.5 km of Gravel Road and fencing by 31 December 2017**	Completed 1.5 km of Gravel Road and fencing by 23 November 2017	**Achieved**	N/A	N/A	R2,000,000.00	R2,407,563.74	Site Inspection Report / Signed consultant's progress report; Certificate of Completion	Project Management Unit
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Development of New Landfill Site Location (Phase 2)**	6	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 by date	**N/A**	N/A	**Site Hand Over to appointed Contractor & Site Establishment Completed for phase 2 by 30 June 2018**	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 and the site handover meeting was on the 15th of May 2018	**Achieved**	N/A	N/A	R2,000,000.00	R1,328,573.59	Appointment letter; Site Inspection Report; site progress minutes; minutes of Hand Over meeting	Project Management Unit
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Construction of substation and upgrade of bulk infrastructure (PHASE 1)**	3	Foundation, slab and walls constructed by date	**N/A**	N/A	**Construct a foundation, slab, walls by 30 June 2018**	Preliminary design for both the substation and the line is completed. Geotechnical and Environmental assessment is completed. Application for EIA has been done and the environmentalist has issued the report giving a project a go ahead to proceed with survey and the project survey is completed. Eskom has been engaged so that they can issue their quotation for their services in this project as well as granting the dates for final designs	**Not Achieved**	There were several engagements with Eskom to try and request the urgency to a finalisation of the quotation yet to date the Municipality is still awaiting the quotation	Eskom has not finalised the quotation yet which will enable the Municipality to present the designs at the Design Review Team (DRT) for design approval so that the Municipality can start with the construction and complete by 30 June 2019	R10,000,000.00	R8,489,922.91	Letter of Appointment, Geotechnical and Environmental assessment report, environmentalist report, Proof of engagement with Eskom	Electrical Services

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
										presentation. The site camp has been erected. The project was not presented at Eskom April DRT because Eskom require the GKM to pay for their services in advance. Eskom has committed to provide the quotation urgently.							
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Construction of substation and upgrade of bulk infrastructure (PHASE 1)**	3	500m of overhead line constructed by date	**N/A**	N/A	**Construct 500m of overhead line by 30 June 2018**	Preliminary design for both the substation and the line is completed. Geotechnical and Environmental assessment is completed. Application for EIA has been done and the environmentalist has issued the report giving a project a go ahead to proceed with survey and the project survey is completed. Eskom has been engaged so that they can issue their quotation for their services in this project as well as granting the dates for final designs presentation. The site camp has been erected. The project was not presented at	**Not Achieved**	There were several engagements with Eskom to try and request the urgency to a finalisation of the quotation yet to date the Municipality is still awaiting the quotation	Eskom has not finalised the quotation yet which will enable the Municipality to present the designs at the Design Review Team (DRT) for design approval so that the Municipality can start with the construction and complete by 30 June 2019	R10,000,000.00	R8,489,922.91	Letter of Appointment; Geotechnical and Environmental assessment report, environmentalist report, Proof of engagement with Eskom	Electrical Services

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
										Eskom April DRT because Eskom require the GKM to pay for their services in advance. Eskom has committed to provide the quotation urgently.							
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Electrification of Informal Settlements / Notified Maximum Demand (NMD)**	1 & 9	Appointment of Contractor to Electrify 300 houses by date	**Electrify 240 houses by 31 December 2016**	240 houses were electrified	**Appointment of Contractor to Electrify 300 houses by 30 June 2018**	The Contractor for the supply and delivery of the Informal Settlements material was appointed and all the material was delivered. Electrification of 300 houses will performed inhouse by the electrical department	**Achieved**	N/A	N/A	R4,000,000.00	R3,498,893.12	Terms of References; Letter of Appointments; Designs / Drawings	Electrical Services
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Electrification of Wildlands Farm and Donkerspruit Farm (Kranzfountain)**	2 & 6	Number of households electrified	**Electrify 102 Houses by 30 June 2017**	No house has been electrified. The project is on completion stage with 102 houses connected, awaiting meters and basis from Eskom to install and energise the houses	**Electrify 18 households Wildlands Farm and Donkerspruit Farm (Kranzfountain)**	21 houses in Wildlands and Donkerspruit Farm were electrified. Also electrified the 102 farm houses in Wansberg	**Over Achieved**	There were some additional houses that were requested and the budget was available to cater for those additional houses	N/A	R1,500,000.00	R1,221,712.71	Terms of References; Letter of Appointment; Completion Certificate	Electrical Services
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Electrical Truck with skyjack**	N/A	Procurement of Electrical Truck with Skyjack by date	**N/A**	N/A	**Procure a Truck with Skyjack by 30 June 2018**	The Project has been completed, The Skyjack was procured and delivered on the 6 December 2017	**Achieved**	N/A	N/A	R1,650,000.00	R1,650,000.00	Terms of References; Letter of Appointment; Delivery Certificate	Electrical Services
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Standby Quarters Phase 2**	3	Number of flats built up to the roof top by date	**N/A**	N/A	**Complete 3 Flats built up to the roof top by 30 June 2018**	The Material is on site, the foundation and the Slab has been completed, waiting for another bash of	**Not Achieved**	Appointed supplier took longer than planned to deliver the remaining bash of material	Engagements with the service provider have been done to try and assist in terms of speeding up	R250,000.00	R74,700.00	Terms of References; Letter of Appointment; Delivery Certificate	Electrical Services

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
										material from the appointed supplier which is taking longer than planned			the process of delivery. To be completed in 2018/19 and will be completed by 30 June 2019				
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Homes 2010 electrification**	8	Install Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable installed by date	**N/A**	N/A	**Install 1 Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable by 30 June 2018**	The project has been completed, 1 Mini substation, 10 Stubbys, 150m MV cable, 150m LV cable in Homes 2010. Also completed an 1200m of MV Cable upgraded in town	**Over Achieved**	The appointed service provider costed less than the available budget as a result we were able to add the material	N/A	R1,500,000.00	R1,500,000.00	Delivery Certificate; Job cards/ completion certificate	Electrical Services
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Upgrade of Mini substations & Transformers**	3, 4 & 7	Number of Mini substations and Transformers to be upgraded	**3 switches to be upgraded by 30 June 2017**	No switches have been upgraded. The service provider is on site and the order for the new switch gear was placed which will be delivered on the second week of September due to long process of manufacturing the new switch gear according to the Municipal specification	**2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018**	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation.	**Partially Achieved**	Transformers will no longer be upgraded; an additional Mini Sub has been ordered because Transformers are smaller than the Mini Subs.	Upgrading of Mini Subs will be completed once the mini subs have been supplied and delivered within the 2018/2019 financial year	R3,500,000.00	R4,374,692.10	Terms of References; Letter of Appointment; Completion Certificate and Close Out Report	Electrical Services
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Increased Provision of municipal services	**Reviewal of Energy Sector Plan**	Institutional	Review Energy Sector Plan and submit to Council for adoption by date	**SDF and Housing Sector Plan adopted by 30 June 2017**	Spatial Development Framework and Housing Sector Plan was adopted on the 28th of June 2017	**Review Energy Sector Plan and submit to Council for adoption by 31 May 2018**	The Final Energy sector plan was not submitted to Council for adoption but it was developed.	**Not Achieved**	Draft Energy Sector Plan was completed after the date of Council meeting that was available during the 4th quarter	The Plan will be adopted in next available date for the council adoption in 2018/19 FY	R0.00	R0.00	Letter of Appointment, Reviewed Energy Sector Plan.	Electrical Services
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Provision of Refuse Removal Services**	All 10 wards of GKM	Number of Households receiving refuse collection services on a weekly basis	**10 774 Households with access to Refuse Removal on a weekly basis throughout the 2016/17 FY**	14 976 Households with access to Refuse Removal on a weekly basis throughout the 2016/17 FY	**10 378 Households with access to Refuse collection on a weekly basis**	10 378 Households with access to refuse collection were provided on a weekly basis	**Achieved**	N/A	N/A	R0.00	R0.00	Indigent Register & Council Resolution	Waste Management

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Bhongweni Cemetery Fencing**	1, 5, 8, 9	Fencing of Bhongweni Cemetery by date	**2 cemeteries maintained quarterly in accordance to the KZN Cemeteries and Crematoria Act by 30 June 2017**	One cemetery was maintained quarterly according to the I KZN Cemeteries and Crematoria Act	**Complete fencing of Bhongweni Cemetery by 31 December 2017**	Fencing of Bhongweni Cemetery was completed by 25 June 2018	**Achieved**	There were delay with SCM processes and Budget constraints	N/A	R1,500,000.00	R1,195,320.00	Specification, Advert, Order, Appointment letter; Completion certificate, photos	Community Safety
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Maintenance of Public Facilities and Amenities**	All 10 wards of GKM	Number of parks and stadiums maintained and streets cuts	**5 parks, 4 stadiums and 30 Streets monthly cuts and monthly maintenance starting in the 2nd Q of the 2016/17 FY**	The service provider was appointed and 6 parks, 3 stadiums and 18 Streets monthly cuts and monthly maintenance done	**Maintain 5 parks, 4 stadiums and 30 Streets cut on quarterly basis**	5 parks, 4 stadiums and 30 street cuts maintained maintenance done on a quarterly basis	**Achieved**	N/A	N/A	R1,100,000.00	R1,010,634.53	Weekly plans, Monthly reports and Weekly attendance register	Waste Management
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Stormwater upgrade - Murray & St Johns**	3	Upgrade of Murray & St Johns storm water by date	**N/A**	N/A	**Upgrade of Murray & St Johns storm water by 30-Jun-18**	Appointed Consultant	**Not Achieved**	Appointment of the Consultants took longer than anticipated due to SCM processes (Panel of consultants was introduced)	Consultant has been appointed from the introduced panel, Project overlapped to 2018/19 and will be completed by 30 June 2019	R500,000.00	R0.00	Appointment letter	Project Management Unit
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Closure & Rehabilitation of Shayamoya Landfill Site**	Institutional	Number of reports submitted to standing committee on the maintenance of the Landfill site by date	**Conduct 12 Monthly maintenance of the landfill site by 30 June 2017**	New Contractor appointed, for the ongoing monthly maintenance. Monthly maintenance has been conducted	**Submit 12 reports to standing committee on the maintenance of the Landfill site on monthly basis**	Submitted 12 reports to standing committee on the maintenance of the Landfill site	**Achieved**	N/A	N/A	R3,500,000.00	R2,181,766.30	Minutes of monthly meetings, Monthly Reports	Project Management Unit
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Rehabilitation of Kokstad Roads Phase 7 (Dower from Main Str-Bhongweni)**	3, 5, 8	KMs of tar road complete by date	**Site Hand Over to appointed contractor & site establishment Completed by 30 June 2017**	Site handed over and; Establishment Completed, ripping of 255mm of Top Layer done	**Complete construction of 1.8 km's of PHASE 7 tar road by 30 June 2018**	Construction of 1.8 km's of PHASE 7 tar road was completed	**Achieved**	N/A	N/A	R9,508,603.00	R9,644,841.70	Progress Reports; Completion Certificate	Project Management Unit
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Upgrade of Roads Bhongweni (Area 5 & 6)**	8	Site H/Over & Establishment completed by date	**Designs Completed and approved by municipality by 30 June 2017**	Designs have not been completed. Currently appointed consultants	**Site H/Over & Establishment completed by 30 June 2018**	Site handed Over & Establishment completed and the site handover meeting was on the 11th of April 2018	**Achieved**	N/A	N/A	R1,500,000.00	R1,792,059.19	Appointment Letter, Completed Design, Hand over report	Project Management Unit

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Upgrade of Roads Ext. 7**	7	KMs of road upgraded	**Site Hand Over to appointed contractor & site establishment completed by 30 June**	Site Handed Over to appointed contractor & site establishment was completed, box cutting for the entire road completed	**Complete upgrade of 1.5 kms of Ext. 7 Road by 30 June 2018**	Upgrade of 1.5 kms of Ext. 7 Road has been completed	**Achieved**	N/A	N/A	R3,050,000.00	R2,661,159.70	Practical Completion Certificate, Close out Report	Project Management Unit
B2	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved state of Municipal Infrastructure	**Small Town Programme: Main & Groom Street Upgrade**	3 & 5	KMs of road component done by date	**Appoint Service provider and commence with construction by 30 June 2017**	G2 laid in Groom Between Main Str. & St. Johns Str and Elliot & Hawthorne, in Main str bet Groom & Railway.	**1.8km road tarred by 30 June 2018**	1.8km of tar road competed	**Achieved**	N/A	N/A	R12,000,000.00	R11,693,880.91	Practical completion certificate; Progress Reports	Project Management Unit
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Climate change Reduction Programs**	All 10 wards of GKM	Number of climate change awareness program conducted	**4 Campaigns done by 30 June 2017**	10 Campaigns were Conducted	**Conduct 10 climate change awareness programs by 30 June 2018**	20 climate change awareness campaigns conducted	**Over Achieved**	The need was identified during the financial year to do more	N/A	R0.00	R0.00	Attendance registers and a report	Disaster Management
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Development of GKM Integrated Public Transport Plan**	All 10 wards of GKM	GKM Integrated Public Transport Plan adopted by Council by date	**N/A**	N/A	**Develop GKM Integrated Public Transport Plan and submit to Council for adoption by 31 May 2018**	Terms of reference crafted, advertised and evaluation was done	**Not Achieved**	GKM Integrated Public Transport Plan could not be developed due to budget constraints	Project has been budgeted for in the next Financial Year and will be done in the next financial year and will be achieved by 30 June 2019	R100,000.00	R0.00	Advert	Traffic and Law Enforcement
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Purchase of refuse bins**	3	Number of refuse bins purchased by date	**25% of Recyclables diverted from landfill site for re-use, recycling or recovery per quarter for the 2016/17**	25% of Recyclables diverted from landfill site for re-use, recycling or recovery per quarter	**Purchase 20 Bins by 30 June 2018**	130 skip bins were procured	**Over Achieved**	Municipality got a cheaper services provider and decided to buy more to reduce backlog	N/A	R250,000.00	R73,000.00	Specification, order number and delivery note.	Waste Management
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Development of the EPWP Policy**	Institutional	EPWP policy adopted by Council by date	**N/A**	N/A	**Develop and submit EPWP policy to Council for adoption by 31 Dec 2017**	The EPWP Policy was adopted on the 26 October 2017 by council	**Achieved**	N/A	N/A	R0.00	R0.00	Final Policy; Council resolution/ minutes Register	Disaster Management
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Employment of EPWP beneficiaries**	All 10 wards of GKM	Number of EPWP beneficiaries employed by date	**Employ 100 beneficiaries and support 2 recycling companies by 30 June 2017**	201 beneficiaries were employed and supported 2 recycling companies	**Employ 100 EPWP beneficiaries by 31 August 2017**	103 EPWP beneficiaries have been employed	**Over Achieved**	There was a high demand for interventions	N/A	R1,000,000.00	R1,000,000.00	List of beneficiaries and attendance registers.	Disaster Management

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B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Maintenance of Public Facilities and Amenities**	All 10 wards of GKM	Number of trees planted in 4 GKM Parks, 2 Cemeteries of GKM, and 4 Stadiums of GKM by date	**Plant 100 trees in public places and open spaces by 30 June 2017**	Planted 73 trees in public places and open spaces	**Plant 100 trees (10 trees in each of the 4 Parks; 10 trees in each of the 2 Cemeteries; 10 trees in each of the 4 Stadiums) by 31 December 2017**	Planted 100 trees (10 trees in each of the 4 Parks; 10 trees in each of the 2 Cemeteries; 10 trees in each of the 4 Stadiums) by 20 December 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Order number; Close-out reports	Waste Management
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Management of Cemeteries**	5 & 3	Town Cemetery maintained by date	**2 cemeteries maintained quarterly in accordance to the KZN Cemeteries and Crematoria Act by 30 June 2017**	One cemetery was maintained quarterly according to the I KZN Cemeteries and Crematoria Act	**Maintain a Town cemetery on a weekly basis**	Town Cemetery has been maintained on weekly basis	**Achieved**	N/A	N/A	R0.00	R0.00	Weekly Plans, Weekly Reports; Weekly attendance registers.	Waste Management
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Pound Management**	All 10 wards of GKM	Safer roads and public places created in Kokstad by date	**100 % compliance with Pound Management According to the KZN Pound Act by 30 June 2017**	The municipality is 100% compliant with Pound Management that is in accordance to the KZN Pound Act	**Impound Identified stray animals by 30 June 2018**	Identified stray animals were pounded on monthly basis	**Achieved**	N/A	N/A	R400,000.00	R336,000.00	Pound register	Waste Management
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Library needs analysis**	2, 4 & 6	Number of Monthly libraries needs analysis reports submitted to Council and Department of Arts and Culture	**Submit 12 Monthly Library Services management report to standing committee by 30 June 2017**	(08) Monthly Library Services management reports were submitted to standing committee- 8 reports submitted monthly are attached, for September 2016, November 2016, December 2016, January 2017, March 2017, April 2017, May 2017 and June 2017	**Prepare 3 library needs analysis reports and submit to Council and Department of Arts and Culture by 30 June 2018**	3 library needs analysis reports were submitted to Council and Department of Arts and Culture	**Achieved**	N/A	N/A	R0.00	R0.00	Library needs analysis report; Council resolution; Proof to Department of Arts and Culture	Library Services
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social	**Drivers Licence Testing Centre**	All 10 wards of GKM	Provision of the Vehicle and Motor licences	**Issue motor and vehicle licenses according to**	Motor and vehicle licences were issued according to the	**Provision of the Vehicle and Motor licences**	Vehicle and Motor licences were provided according to the	**Achieved**	N/A	N/A	R0.00	R0.00	Confirmation Letters of being an A-	Traffic and Law

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
			Development Services			according to the motor licencing bureau by date	**licensing bureaus standards by 30 June 2017**	licencing bureaus' standards.	**according to the motor licencing bureau by 30 June 2018**	motor licencing bureau and maintained A grade status by 30 June 2018						Grade from DoT	
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Law enforcement**	All 10 wards of GKM	Number of by-laws and traffic laws programs enforced by date	**N/A**	N/A	**Enforce (100) by-laws and traffic laws programs by 30 June 2018**	Enforced 28 by-law enforcement programs	**Not Achieved**	The department did not have the Manager as well as the Senior Superintendent to well manage the services.	The Manager was appointed in September followed by the appointment of the Senior Superintendent in October 2017. The Unit only became functional then.	R0.00	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement
B3	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	Improved provision of Social Development Services	**Establishment of voting district crime forums**	All 10 wards of GKM	Establishment of GKM crime prevention forum by date	**Motor and vehicle licences were issued according to the licencing bureaus' standards.**	District Crime Forum has been established and trained	**Establish GKM crime prevention forum by 30 June 2018**	Established and launched crime prevention forum on the 30th of May 2018.	**Achieved**	N/A	N/A	R0.00	R0.00	Signed Terms of Reference ; Attendance Register	Traffic and Law Enforcement
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Joint Law Enforcement Programs**	All 10 wards of GKM	Number of Integrated Law Enforcement programs co-ordinated by date	**18 Coordinated Integrated Law Enforcement programs by 30 June 2017**	21 Integrated Law Enforcement programs were conducted	**Co-ordinate 24 Integrated Law enforcement programs by 30 June2018**	33 integrated programs conducted	**Over Achieved**	This was overachieved due to over commitment of staff within the Traffic Department.	N/A	R0.00	N/A	Attendance registers	Traffic and Law Enforcement
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Climate change Reduction Programs**	All 10 GKM Wards	Number of climate change awareness program conducted by date	**4 Campaigns done by 30 June 2017**	10 Campaigns were Conducted	**Partner with CSS to conduct 2 climate change awareness programs by 31 March 2018**	2 Climate Change Awareness Programmes were conducted	**Achieved**	N/A	N/A	R0.00	R0.00	Minutes, agenda and attendance registers of meetings, Program of action of the climate change program and photos.	Local Economic Development
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Access to Opportunities for Business Enterprise**	All 10 GKM Wards	Number of Cooperatives provided with training and access to resources by date	**Completed Feasibility Study and Business Plan & Funding Applications submitted to relevant**	Feasibility Study and Business Plan and Funding Plan were not submitted to relevant	**2 Cooperatives provided with training and access to resources by 30 June 2018**	2 Cooperatives provided with training and access to resources	**Achieved**	N/A	N/A	R0.00	R0.00	Attendance register from Business Expo, CIPC registration and	Local Economic Development

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							government departments by 30 June 2017	government departments								confirmed assistance	
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Socio-Economic Development Services	**Development of EPWP Policy**	Institutional	Date by which inputs are submitted into EPWP policy document	**N/A**	N/A	**Submit input into EPWP policy document by 30 October 2017**	Inputs into EPWP Policy document was submitted and Policy was submitted to Council on the 26 of October 2017 for adoption in line with Phase III Principles	**Achieved**	N/A	N/A	R0.00	R0.00	EPWP Policy	Local Economic Development
B3	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	Improved regulation of business and related activity to promote retention and expansion	**Establishment of Regulatory Compliance Forum**	Institutional	Date of Establishment of Regulatory Compliance Forum	**N/A**	N/A	**Regulatory Compliance Forum established and functional by 31 March 2018**	Regulatory Compliance Forum established and functional by the 14th of November 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Terms of Reference and Attendance Register of Launch	Local Economic Development
B3	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	Improved regulation of business and related activity to promote retention and expansion	**Functional Regulatory Compliance Forum**	Institutional	Number of monthly reports to MANCO on functionality of the Forum	**N/A**	N/A	**Submit 3 Reports to MANCO on functionality of Forum by 30 June 2018**	3 Reports submitted to MANCO on functionality of Forum	**Achieved**	N/A	N/A	R0.00	R0.00	MANCO Minutes & register	Local Economic Development
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Monitoring of Service Providers**	Institutional	Percentage of appointed service providers assessed by SCM	**100% Monitoring of service provider by 30 June 2017**	All service providers were monitored accordingly	**100% assessment of services providers appointed by SCM**	100% assessment of services providers appointed by SCM	**Achieved**	N/A	N/A	R0.00	R0.00	Service providers performance assessment reports	All
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Community Hall Shayamoya**	4	Completion of Shayamoya Community Hall by date	**Construct Ward 4 Community Hall at window level by 30 June 2017**	Construction of Community Hall is at roof level	**Completion of Shayamoya Community Hall by 31-Mar-2018**	Shayamoya Community Hall was completed and Hand-Over by 30 May 2018	**Achieved**	There were delays due to December shut down	N/A	R1,551,401.47	R1,418,302.20	Completion Certificate	Building and Control
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	Improved provision of Social Development Services	**Community Hall Maraiskop**	2	Completion of Maraiskop Community Hall by date	**Construct ward 2 Community Hall from Brick wall to window level by 30 June 2017**	Awarded the contract, site handed over and Commenced with construction to window level	**Complete Maraiskop Community Hall by 31 March 2018**	Maraiskop Community Hall was completed by 30 May 2018	**Achieved**	There were delays due to December shut down	N/A	R248,595.00	R585,304.59	Completion Certificate	Building and Control
B3	Improved access to	Pillar 2: Delivering	Improved provision of Social	**Gym Payne Sports Complex**	7	Sports Complex Site clearing and	**Site Hand Over to appointed contractor &**	Site H/Over & Establishment	**Sports Complex Site clearing and**	Sports Complex Site clearing and levelling	**Achieved**	N/A	N/A	R2,169,740.00	R2,787,599.88	Appointment Letter,	Project Manag

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
	basic services	Basic Services	Development Services			levelling by date	**site establishment Completed by 30 June 2017**	and De-establishment	**levelling by 30 June 2018**	completed by 06 June 2018						Progress report	
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																	
C1	Implementation of Community Works Programme and Supported Cooperatives	N/A	Reduced unemployment	**Development of LED Strategy**	Institutional	Submission of Draft LED Strategy to Council by date and Adoption of Final LED Strategy by Council by date	**N/A**	N/A	**Submit Draft LED Strategy to Council by 31-Mar-18 and Final LED Strategy to Council for adoption by 31-May-18**	Draft LED Strategy submitted to Council by 28th of March 2018 and Final LED Strategy was adopted by Council on 29 of May 2018	**Achieved**	N/A	N/A	R1,500,000.00	N/A	Draft LED Strategy and Council Resolution ; Final LED Strategy and Council Resolution	Local Economic Development
C1	Implementation of Community Works Programme and Supported Cooperatives	N/A	Reduced unemployment	**EPWP Implementation**	All 10 GKM Wards	Number of jobs created through municipal LED initiatives including capital projects by date	**Employ 100 beneficiaries and support 2 recycling companies by 30 June 2017**	201 beneficiaries were employed and supported 2 recycling companies	**500 new jobs created by 30 June 2018**	714 new jobs were created through municipal LED initiatives including capital projects	**Over Achieved**	The realised target was more realistic in terms of the national target of 695 WO for GKM. The additional was therefore because of an increased effect to realise National Target.	N/A		R500,000.00	Public body project list with demographics/ Progress report	Local Economic Development
C1	Implementation of Community Works Programme and Supported Cooperatives	N/A	Increased Economic Activity	**Implementation of Rural Enterprise Development**	All 10 GKM Wards	Number of emerging farmers supported by date	**Poverty Alleviation through provision of Agriculture Inputs to Rural Farming Co-operatives by 30 June 2017**	Rural Farming Co-operatives have been assisted. Ploughing have been done in Pakkies, Sabelosothando Bhongweni farm and community gardens	**Support 25 emerging farmers by 30 June 2018**	35 emerging farmers were supported	**Over Achieved**	The over achievement was because of Partnership concluded with UKZN.	N/A		R701,000.00	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred	Local Economic Development
C2	Implementation of Community Works Programme and Supported Cooperatives	N/A	Increased Economic Activity	**Twistville Bakery**	Within GKM Wards	Acquire two Container Bakery by date	**Operationalization and monitoring of 3 community Bakeries by 30 June 2017**	1 Bakery is ready for operation	**Acquire two Container Bakeries by 31 March 2018**	2 Bakery Containers already in existence. Procured Equipment and Renovations to Twistvalle Bakery by 31 March 2018.	**Achieved**	N/A	N/A		R184,551.18	Agreement between GKM & Co-operatives	Local Economic Development

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C2	Implementation of Community Works Programme and Supported Cooperatives	N/A	Increased Economic Activity	**Capacity building and Skills Development**	All 10 GKM Wards	Number of SMME & Co-operatives capacitated by date	**N/A**	N/A	**100 SMMEs and Cooperatives trained by 30 June 2018**	200 SMME and Cooperatives were trained (counted as individuals)	**Over Achieved**	The over achievement was as a result in an increased interest in GKM's solidified mandate of local beneficiation.	N/A		R106,000.00	Cooperatives training manual, Attendance register / list of Cooperatives trained	Local Economic Development
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**LED Input into Revenue Enhancement Strategy**	Institutional	Date of submission of LED Input into Review Enhancement Strategy	**N/A**	N/A	**Submit Revenue Enhancement Strategy inputs by 31 March 2018**	Revenue Enhancements as per Draft LGDS approved by Council on the 28th of March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Proof of submission to inputs and Inputs acknowledged by CFO	Local Economic Development
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Monthly Billing**	Institutional	Number of Monthly billing reports generated within turnaround time	**12 monthly billings before the 5th day of every month by 30 June 2017**	(12) Monthly Reports were generated by the 5th of every month	**Generate 1 monthly billing report before the 5th of every month**	12 Monthly billing reports have been generated by the 5th of every month	**Achieved**	N/A	N/A	R0.00	R0.00	Monthly Billing Reports	Budget and Reporting
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Indigent Household Subsidization.**	Institutional	Percentage of qualifying households with access to free monthly basic services registered by date	**To register all qualifying households to receive access to free monthly basic services by 30 June 2017**	All qualifying and approved indigent households are receiving subsidy every month	**100% Registration of all qualifying households with access to free monthly basic service by 30 June 2018**	All households which submitted applications were verified and report was submitted to council for approval	**Achieved**	N/A	N/A	R0.00	R0.00	Indigent Register & Council Resolution	Revenue
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**DEBT Collection (revenue Enhancement)**	Institutional	% of Reduction of the debtor's book by date	**10% Reduction of the debtor's book by 30 June 2017**	21% Reduction of the debtor's book has been achieved	**10% Reduction of the debtor's book by 30 June 2018**	No Reduction of the debtor's book	**Not Achieved**	The legal process is too long and the return of service is a challenge	Data wash to database of debtors and debt collection plan will be submitted to council for noting in 2018/2019 by 30 June 2019	R0.00	R0.00	Debtors Age Analysis report; Quarterly financial statements	Revenue
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Valuation Roll**	Institutional	Implementation of Supplementary Valuation Roll by date	**To Implement One Supplementary Roll by 30 June 2017**	One supplementary valuation roll has been implemented	**To Implement One Supplementary Roll by 30 June 2018**	The supplementary valuation has been compiled on the 30th of November 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Billing report & Supplementary valuation roll	Revenue
D1	Improve Municipal Financial and	Pillar 4: Sound financial managemen	Increased Revenue	**Debtors reconciliation**	Institutional	Number of Debtors reconciliation report	**N/A**	N/A	**Submit 12 Debtors Reconciliation reports to**	12 Debtors reconciliation have been submitted to	**Achieved**	N/A	N/A	R0.00	R0.00	Debtors reconciliation report	Revenue

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	Administrative capability	t and accounting				submitted to standing Committee and Council per quarter			**Standing committee and Council by 30 June 2018**	Standing committee and Council during 2017/18 FY							
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Suspense Account reconciliation**	Institutional	Number of Suspense Account reconciliation report submitted to standing committee and Council per quarter	**N/A**	N/A	**Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2018**	12 Suspense account reports have been submitted to Standing committee and Council during 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Suspense Account reconciliation report	Budget and Reporting
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Rates Reconciliation**	Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council per quarter	**N/A**	N/A	**Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2018**	12 Rate reconciliation reports have been submitted to Standing committee and council during 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Rates reconciliation report	Budget and Reporting
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Consumer Deposits Reconciliation**	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council per quarter	**N/A**	N/A	**Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2018**	12 Customer Deposits reconciliation reports have been submitted to standing committee and council during 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Consumer deposits reconciliation report	Budget and Reporting
D1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increased Revenue	**Traffic Revenue Reconciliation**	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council per quarter	**N/A**	N/A	**Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2018**	(12) Traffic Revenue reconciliation reports have been submitted to Standing Committee and Council during 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Traffic Revenue reconciliation report	Budget and Reporting
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Increase in economic spend of GKM Retained	**Review of SCM Policy to ensure set-aside targets responsive to government priorities _ Preferential Procurement**	Institutional	Date of submission of LED Input into SCM policy	**N/A**	N/A	**Submit LED Inputs into SCM Policy by 31 December 2017**	Submitted Input into SCM Policy in December 2017 as per Policy Review	**Achieved**	N/A	N/A	R0.00	R0.00	Proof of submission to inputs and Inputs acknowledged by CFO	Local Economic Development

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Unqualified Audit Opinions, Credible Budgets and Financial Compliance.	**Develop and Implement financial compliance plans, AG and IA Action Plans to Improve financial planning and reporting.**	Institutional	Percentage of physical asset verification conducted - Local Economic Development.	**N/A**	N/A	**Conduct 100% LED physical asset verification Bi-Annually**	100% LED physical asset verification was conducted bi-annually	**Achieved**	N/A	N/A	R0.00	R0.00	Signed Asset verification report	Local Economic Development
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting			Institutional	Date of Local Economic Development Inputs submitted to draft budget for 2018/2019 to Council	**Table Draft 2017/18 budget by 31/03/2017**	Draft budget was approved on the 29th of March 2017 by Council	**Submit Local Economic Development Inputs to draft budget for 2018/2019 to Council by 28 February 2018**	Local Economic Development Inputs to draft budget for 2018/2019 were submitted and Budget was adopted by council - 15 March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Proof of submission to inputs and Inputs acknowledged by CFO	Local Economic Development
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting			Institutional	Number of Monthly Performance Reports Submitted to MANCO - EPWP Grants	**N/A**	N/A	**Submit 9 Monthly Performance Reports to MANCO - EPWP Grants by 30 June 2018**	Submitted 9 Monthly Performance reports to MANCO- EPWP Grants	**Achieved**	N/A	N/A	R0.00	R0.00	Reports	Local Economic Development
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Creditors Payments**	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	**N/A**	N/A	**Percentage of invoices paid within 30 days from date of receipt of invoice**	All invoices submitted to creditors has been paid within 30 days and those paid after 30 days reasons have been documented in the report.	**Achieved**	N/A	N/A	R0.00	R0.00	1) Invoice with receipt date;2) MUNSOFT report 3) Payment voucher	Credit Control
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Bank and Expenditure Reconciliations**	Institutional	Number of Expenditure Reconciliations prepared per quarter	**N/A**	N/A	**Prepare 12 Expenditure Reconciliations by 30 June 2018**	12 Expenditure reconciliation reports have been prepared during 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)	Budget and Reporting
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money		Institutional	Number of Bank Reconciliations prepared per quarter	**N/A**	N/A	**Prepare 12 Bank Reconciliations by 30 June 2018**	12 Bank Reconciliations have been prepared during 207/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Bank Reconciliation signed by Manager: Rev &Exp and CFO	Budget and Reporting

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Cash flow Management**	Institutional	Number of Cash flow statements submitted to Treasury by within turnaround time	**Submit 12 Monthly Cash flow statement/ to Treasury by the 10th of every month by 30 June 2017**	(12) Cash Flow Statements have been submitted to Treasury by 10TH OF EVERY MONTH	**Submit 12 Cash flow statements to Treasury on the 10th of every month**	12 Cash flow statements were submitted on the 10th of every month	**Achieved**	N/A	N/A	R0.00	R0.00	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury	Budget and Reporting
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Approved Procurement Plan and Implemented**	Institutional	Submit 2018/19 Procurement Plan to Council for adoption by date	**Submission of 2015/16 Procurement Plan to Council for adoption by 31 July 2016**	2015/16 Procurement Plan was adopted by Council for by 31 July 2016	**Submission of 2018/19 Procurement Plan to Council for adoption by 30 June 2018**	The Procurement plan has been developed and presented at the Top MANCO held on the 21 May 2018 and to council on the 29th of May 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Council Resolution & Procurement Plan	Supply Chain Management
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money		Institutional	Number of SCM Reports produced on Implementation of Procurement Plan per quarter	**N/A**	N/A	**Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2018**	4 reports on implementation of procurement plan were submitted	**Achieved**	N/A	N/A	R0.00	R0.00	SCM Reports	Supply Chain Management
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Implementation of The GKM SCM Policy - Bid Committee System**	Institutional	Compilation of Bid reports and issuing of agenda for bid committees done within turn over time	**Compiling bid reports and issuing of agenda within 5 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac by 30 June 2017**	The Bid reports and agenda were issued within 5 days working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for BAC	**Compiling bid reports and issuing of agenda within 10 working days' form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac by 30 June 2018**	The Bid reports and agenda were issued within 10 days working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for BAC	**Achieved**	N/A	N/A	R0.00	R0.00	Invitations to bid committee meetings; Attendance Register	Supply Chain Management
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Municipal Contracts**	Institutional	% of contracts / SLAs with service providers signed within turnaround time	**100% of contracts / SLAs with service providers signed within 90 days after appointment date by 30 June 2017**	All contracts were signed within 30 days of appointment	**100% of contracts / SLAs with service providers signed within 30 days after date of appointment**	100% compliance to contracts / SLAs with service providers signed within 30 days after date of appointment	**Achieved**	N/A	N/A	R0.00	R0.00	contracts register, signed SLA's	Supply Chain Management
D2	Improve Municipal Financial and	Pillar 4: Sound financial managemen	Improved Expenditure and maximise the	**Supplier Database**	Institutional	Implementation of National Treasury	**N/A**	N/A	**Implementation of National Treasury MFMA Circular**	Implementation of National Treasury MFMA circular 81 was	**Achieved**	N/A	N/A	R0.00	R0.00	Central Supplier database	Budget and

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
	Administrative capability	t and accounting	economies of scale and value for money			MFMA Circular 81 by date			**81 by 31 December 2017**	on the 30th of November 2017							
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money		Institutional	% of Awarded Bids verified for compliance to MFMA by date	**All Awarded Bids verified for compliance to MFMA by 30 June 2017**	All awarded bids have been verified for compliance with MFMA	**100% Awarded Bids verified for compliance to MFMA by 30 June 2018**	All bids awarded were verified for compliance to the MFMA	**Achieved**	N/A	N/A	R0.00	R0.00	contracts register, exception reports dealing with non-compliance with contractual / SLA requirements / deadlines	Supply Chain Management
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money	**Effective and efficient Bid Processing**	Institutional	Turnaround time (in working days) to finalise Bid Processing for each Quotation	**N/A**	N/A	**Finalise Bid Processing within 14 working days of closure for each Quotation**	All bids were finalised within 14 days except those needed to be reconsidered by BEC or be re-advertised	**Achieved**	N/A	N/A	R0.00	R0.00	Memorandum signed by HOD & Purchase Order	Supply Chain Management
D2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Expenditure and maximise the economies of scale and value for money		Institutional	Turnaround time (in working days) to finalise Bid processing	**N/A**	N/A	**Finalise bid processing within 90 working days of closure for each quotation**	All bids were finalised within 90 days except those that were re advertised	**Achieved**	N/A	N/A	R0.00	R0.00	Memorandum Signed by HOD& Appointment Letter	Supply Chain Management
D3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Optimised use and Management of Municipal Assets	**Budget Management (Reporting)**	Institutional	Number of Section 71 reports submitted to the standing committee per quarter	**Submit 12 Monthly S 71 and In Year Monitoring Returns no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline) by 30 June 2017**	(12) Monthly S71 and in Year Monitoring Returns were submitted no later than 10 working days after every month end (Monthly National Grant Returns as allocated in terms of DORA by legislated deadline)	**Submit 12 section 71 report to Sanding committee**	Submitted 12 section 71 reports to Standing Committee, the mayor, PT and NT	**Achieved**	N/A	N/A	R0.00	R0.00	Quality Certificate signed by Accounting Officer (MM) & Minutes of standing committee meeting	Budget and Reporting
D3	Improve Municipal Financial and	Pillar 4: Sound financial managemen	Optimised use and Management of Municipal Assets		Institutional	Section 72 reports submitted to the standing committee;	**Submit S72 reports to Council for adoption by 25 January 2017**	S72 was submitted to Council on the 22nd of January 2017	**Submit Section 72 report to Standing Committee**	S72 report has been submitted to Standing Committee; to the mayor, PT	**Achieved**	N/A	N/A	R0.00	R0.00	S72 Report; Minutes of standing Committee	Budget and Reporting

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	Administrative capability	t and accounting				Provincial Treasury and National Treasury by MFMA calendar date			**Provincial Treasury and National Treasury by 25 January 2018**	and NT on the 25th of January 2018						s / Council Resolution	
D3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Optimised use and Management of Municipal Assets	**Compilation of the Annual Budget**	Institutional	Draft 2018/2019 budget tabled to Council for a noting by MFMA calendar date	**Table Draft 2017/18 budget by 31/03/2017**	Draft budget was approved on the 29th of March 2017 by Council	**Table Draft 2018/2019 Budget to Council for noting by 31-Mar-18**	2018/2019 Draft Budget has been tabled to council on the 29th of March 2018 and submitted to national treasury on the 31st March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Draft Budget & Council Resolution	Budget and Reporting
D3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Optimised use and Management of Municipal Assets		Institutional	Draft Adopted 2018/19 Budget Submitted to NT & PT by MFMA calendar Date	**N/A**	N/A	**Submit Adopted Draft 2018/2019 Budget to PT and NT by 31-Mar-18**	Adopted Draft 2018/2019 Budget submitted to PT and NT on the 31st of March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Proof of submission(email) & Confirmation of receipt	Budget and Reporting
D3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Optimised use and Management of Municipal Assets		Institutional	Final 2018/2019 Budget submitted to Standing Committee and Council for Adoption by MFMA calendar date	**N/A**	N/A	**Submit Final 2018/2019 Budget to Standing Committee and Council for Adoption by 31-May-18**	2018/2019 Budget was adopted by council 29th of May 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting
D3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Optimised use and Management of Municipal Assets		Institutional	Adopted 2018/19 Budget submitted to PT and NT by MFMA calendar Date	**N/A**	N/A	**Submit Adopted 2018/19 Budget to PT & NT by 31-May-18**	Adopted 2018/2019 Budget to PT and NT on the 1st of June 2018	**Achieved**	There was maximum of 90 hours interruption of e-mails	N/A	R0.00	R0.00	Proof of submission (email etc.) & confirmation of receipt of submission	Budget and Reporting
D3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Optimised use and Management of Municipal Assets	**ADJUSTMENT BUDGET PREPARATION**	Institutional	2017/18 Adjustment Budget submitted to Nat. Prov. Treasury, COGTA by MFMA calendar date	**Submission of Adjustment budget to Nat. Prov. Treasury, COGTA by 28 February 2017**	Adjusted budget was submitted to National Treasury, Provincial Treasury and COGTA on the 24 February 2017	**Submit 2017/18 Adjustment Budget to NT; PT and CoGTA by 28-Feb-18**	Submitted 2 Adjustment Budget to NT; PT and CoGTA by 28-Feb-18 and 28 March 2018	**Achieved**	There was maximum of 90 hours interruption of e-mails	N/A	R0.00	R0.00	Adopted Adjustment Budget & signed Council Resolution	Budget and Reporting
D3	Improve Municipal Financial and	Pillar 4: Sound financial managemen	Optimised use and Management	**BUDGET PROCESS PLAN**	Institution al	2018/19 budget process plan / time schedule	**Approved 2017/18 budget process plan / time schedule**	Budget process plan / time schedule was approved	**Approve 2018/19 Budget Process Plan/**	Approved 2018/19 Budget Process Plan/	**Achieved**	N/A	N/A	R0.00	R0.00	Adopted Budget process Plan &	Budget and

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	Administrative capability	t and accounting	of Municipal Assets			approved by MFMA calendar date	**by 31 August 2016**		**Time Schedule by 31-Aug-17**	Time Schedule by 31-Aug-17						Council Resolution	
D4	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Budgeting, Reporting and Compliance	**Maintenance and compliance Asset Register**	Institutional	Barcoded new assets within turnaround time after acquisition	**N/A**	N/A	**Barcoding of new assets within 2 days after acquisition per quarter**	All new assets were barcoded within 2 days after acquisition	**Achieved**	N/A	N/A	R0.00	R0.00	1. Delivery Note 2. Asset Register	Budget and Reporting
D4	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Budgeting, Reporting and Compliance		Institutional	Number of Assets Verification conducted per quarter	**N/A**	N/A	**Conduct 1 Asset Verification on quarterly basis**	1 Asset Verification conducted on quarterly basis	**Achieved**	N/A	N/A	R0.00	R0.00	Signed Asset verification report	Budget and Reporting
D4	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Budgeting, Reporting and Compliance		Institutional	Number of Assets Reconciliations prepared per quarter	**N/A**	N/A	**Prepare 3 Asset Reconciliation on quarterly basis**	12 Asset reconciliations have been prepared	**Achieved**	N/A	N/A	R0.00	R0.00	Asset reconciliation signed by SA and CFO	Budget and Reporting
D5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Financial management and Accounting	**Monthly Reviewed General Ledger**	Institutional	Number of reviews of General Ledger prepared per quarter	**N/A**	N/A	**Prepare 12 reviews of general ledger by 30 June 2018**	12 Reviews have been done on the General Ledger	**Achieved**	N/A	N/A	R0.00	R0.00	General Ledger and Trial balance signed by CFO	Budget and Reporting
D5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Financial management and Accounting	**Credible Annual Financial Statements (AFS)**	Institutional	Number of sets of Monthly Financial Statements submitted to IA & AC within required turnaround time	**N/A**	N/A	**Submit 3 sets of monthly Financial Statements to IA and AC within 2 months after end of each quarter**	12 sets of Financial Statements submitted were prepared but not submitted to IA and AC	**Not Achieved**	12 sets of Financial Statements submitted were due to timing	Finance team has resolved that Monthly Financial Statements will be submitted to IA quarterly basis	R0.00	R0.00	Proof of Submission	Budget and Reporting
D5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	Improved Financial management and Accounting		Institutional	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	**Preparation and submission of annual financial statements to auditor general by 31 August 2016**	Preparation and submission of Monthly financial statements and Annual Financial Statements to AG by 31 August 2016	**Submit Annual Financial Statements to AG, COGTA and National Treasure by 31-Aug-17**	Submitted Annual Financial Statements to AG, COGTA and National Treasure on 31-Aug-17	**Achieved**	N/A	N/A	R0.00	R0.00	AFS, Proof of submission, Council resolution	Budget and Reporting
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Efficient and Effective Risk Management**	Institutional	Number of progress reports on implementation of Risk Management Action Plan	**Submit 12 Risk Management Reports and Risk Register to AC and Standing Committee by 30 June 2017**	Submitted 12 Risk Management Reports and Risk Register to AC and Standing Committee on quarterly basis	**Prepare 4 Risk Management Action Plan progress reports and submit to RM Unit within 5 working days after request**	Prepared 4 Risk Management Action Plan progress reports and submitted to RM Unit within 5 working days after request	**Achieved**	N/A	N/A	R0.00	R0.00	Departmental Risk Management Action Plan; Proof of submission to RM Unit	All
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Effective secretariat services to council and standing committees**	Institutional	Number of days for submission of standing committee / council agenda	**N/A**	N/A	**Submit Standing Committee/ Council Agenda 5 days before meeting throughout the year**	Agenda for Standing Committee/ Council were sent 5 days before meetings throughout the year	**Achieved**	N/A	N/A	R0.00	R0.00	Acknowledgement of receipt signed by councillor / Email sent	Administration
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk		Institutional	Percentage completeness of Exco and council resolutions	**N/A**	N/A	**100% completeness of Exco and council resolutions by 30 June 2018**	All Exco and council resolutions were 100% completed	**Achieved**	N/A	N/A	R0.00	R0.00	1. Signed minutes 2. Resolutions register	Administration
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk		Institutional	Percentage of Accurate capturing of council minutes	**N/A**	N/A	**100% of Accurate capturing of council minutes BY 30 June 2018**	100% of Accurate capturing of council minutes in 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	Signed Minutes.	Administration
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Local Labour Forum meetings**	Institutional	Number of Monthly LLF meetings attended	**12 local labour forum Meetings Held by 30 June 2017**	8 meetings of the Local Labour Forum were held	**Attend 10 Local labour Forum Meetings by 30 June 2018**	5 Local labour forum meetings attended	**Not Achieved**	Delegates that were appointed to attend LLF meetings did not have authority to make immediate decisions without consulting Executive managers delaying the process of getting to the result in due time	The Municipal Manager made an announcement that the LLF meetings should be attended by Executive Manager in 2018/19FY	R0.00	R0.00	Reports & Signed Minutes / attendance register	Administration

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E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**2017/18 Internal Audit Plan (IAP)**	Institutional	2017/2018 IAP submitted to AC, Standing Committee and Council for adoption by date	**Submit Internal Audit Plan to AC by 30 July 2016 and to Council for Adoption by 30 Sept 2016**	IAP was submitted to AC and standing committee for council approval	**Submit 2017/2018 Internal Auditing plan to Audit committee, standing committees and Council for adoption by 31 October 2017**	Internal Audit Plan was submitted to and approved by the Audit Committee, 31 October 2017.	**Achieved**	N/A	N/A	R1,600,000.00	R0.00	Council minutes / Resolution ; Adopted IAP	Internal Audit & Risk Management
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Revised Internal Audit Charter**	Institutional	Revised IAC submitted standing committee and Council for adoption by date	**Submit Draft IAC to AC and standing committee for Council Adoption by 31 August 2016**	Draft IAC was submitted to AC and standing committee for Council Adoption	**Submit revised IAC to standing committee, Audit Committee and council for adoption by 30-Sept -17**	Revised IAC was adopted on the 29 June 2017	**Achieved**	N/A	N/A		R0.00	Submit revised IAC to standing committee , Audit Committee and council for adoption by 30-Sept -17	Internal Audit & Risk Management
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Effective Audit Committee**	Institutional	Number of Audit committee sittings co-ordinated per quarter	**Co-ordinate 4 Audit committee sittings for the 2016/17 fiscal year by 30 June 2017**	5 Audit Committee meetings were coordinated	**Co-Ordinate 1 Audit Committee sitting on quarterly basis**	Co-ordinated 4 Audit Committee sittings	**Achieved**	N/A	N/A	R390,004.00	R372,398.16	Agendas; & Minutes	Internal Audit & Risk
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Effective reporting and accountability**	Institutional	Number of Internal Audit reports submitted to Audit committee, standing committee and Council per quarter	**Conduct 4 Audits of Performance Management by IA by 30 June 2017**	Internal Auditors conducted Audits of Performance Management for 2015/16 Q4; 2016/17 Quarter 1, Mid-term and Quarter 3	**Submit 1 Internal Audit report to Audit committee, Standing Committee and Council on quarterly basis**	Submitted 4 IA quarterly reports to the Audit Committee	**Achieved**	N/A	N/A	R150,000.00	R0.00	Council; AC & Standing Comm Minutes & IA Reports	Internal Audit & Risk Management
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk		Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	**Submit 12 Risk Management Reports and Risk Register to AC and Standing Committee by 30 June 2017**	Submitted 12 Risk Management Reports and Risk Register to AC and Standing Committee on quarterly basis	**Submit 1 Risk Management report to Standing committee and Council for adoption on quarterly basis**	Submitted 3 monthly risk management reports to MANCO, Standing Committee monthly & one quarterly report to Council	**Achieved**	N/A	N/A	R1,500,000.00	R0.00	Risk Management Reports / Minutes	Internal Audit & Risk Management

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E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Risk Management Policy (RMP)**	Institutional	Risk Management Policy reviewed and submitted to Standing Committee and Council for adoption by date	**Submit Draft Risk Management; Draft TOR, Framework and Policy to AC and Standing Committee for Adoption by 31 October 2016**	Draft Risk Management, TOR Framework and Policy was submitted to AC, standing committee and Council for Adoption	**Submit reviewed RMP to Standing committee and Council for adoption by 30-Jun-18**	The risk management policy framework [framework, strategy & policy, has been reviewed, workshopped and submitted to MANCO-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	**Achieved**	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted RMP	Internal Audit & Risk Management
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Anti-fraud and Corruption Strategy (AFCS)**	Institutional	AFCS Reviewed and submitted to Council for adoption by date	**N/A**	N/A	**Review and submit AFCS to Council for adoption by 30-Jun-18**	Reviewed the Anti-Fraud & corruption Strategy, workshopped and submitted to MANCO-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	**Achieved**	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of AFCS	Internal Audit & Risk Management
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Risk Assessments**	Institutional	Risk Assessment conducted by date	**Conduct Strategic and Operational Risk Assessment by Treasury by 30 June 2017**	Strategic & Operational Risk Assessment was conducted on the 23rd of May 2017	**Conduct 1 risk assessment by 30-Jun-18**	Conducted 3 risk assessments (- Strategic risk assessment by 16 May 2018 - Operational risk assessment- by 17 May 2018 - Fraud risk assessment by 17 May 2018)	**Achieved**	N/A	N/A	R0.00	R0.00	Risk Reports	Internal Audit & Risk Management
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Strengthened governance, and reduced risk	**Risk Register**	Institutional	Risk register updated and submitted to Standing Committee and Council for adoption by date	**Submit 12 Risk Management Reports and Risk Register to AC and Standing Committee by 30 June 2017**	Submitted 12 Risk Management Reports and Risk Register to AC and Standing Committee on quarterly basis	**Update and Submit Risk Register to Standing committee and Council for adoption by 31-Aug-17**	Updated Risk Register was submitted to Council on the 30 August 2017 for adoption	**Achieved**	N/A	N/A	R0.00	R0.00	Risk register; Council Minutes / Resolution	Internal Audit & Risk Management
E2	Develop and implement integrated balanced scorecard	Pillar 1: Putting People First Pillar 3:	Inclusive Economic Growth	**Performance Management**	Institutional	Date of Input into the Ward Based Plans	**N/A**	N/A	**Submit Input for the Ward Based Plans by 31 December 2017**	Inputs for the Ward Based Plans were submitted on 20 December 2017 as part of mid-	**Achieved**	N/A	N/A	R0.00	R0.00	Inputs acknowledged by Assistant Manager IDP PMS	Local Economic

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
	methodology	Good Governance								term review on actions to be undertaken							
E2	Develop and implement integrated balanced scorecard methodology	Pillar 1: Putting People First Pillar 3: Good Governance	Improved Organisational and Individual Performance		Institutional	Draft SDBIP Inputs submitted for Local Economic Development for 2018/2019 financial year by date	**Present 2017/18 SDBIP to Council for adoption by 15 June 2017**	Submitted Draft 2017 - 2018 SDBIP to standing committees	**Submit Draft SDBIP Inputs for Local Economic Development for 2018/2019 financial year by 28 Feb 2018**	Draft SDBIP Inputs for LED for 2018/2019 FY submitted - 16 March 2018	**Achieved**	Drafting of SDBIP commenced in March 2018	N/A	R0.00	R0.00	Inputs acknowledged by Assistant Manager IDP PMS	Local Economic Development
E2	Develop and implement integrated balanced scorecard methodology	Pillar 1: Putting People First Pillar 3: Good Governance	Improved Organisational and Individual Performance		Institutional	Turnaround time by which SDBIP reports for 2017/2018 financial year for Local Economic Development are submitted	**Submit 12 Monthly SDBIP Reports to Standing Committee by 30 June 2017**	Submitted Quarterly Reports (consolidation of monthly reports) to standing Committee on Quarterly basis	**Submit 1 SDBIP report within 7 days from the end of the Quarter**	1 SDBIP report was submitted within 7 days from the end of the Quarter	**Achieved**	N/A	N/A	R0.00	R0.00	Inputs acknowledged by Assistant Manager IDP PMS; Quarterly SDBIP	Local Economic Development
E2	Develop and implement integrated balanced scorecard methodology	Pillar 1: Putting People First Pillar 3: Good Governance	Improved Organisational and Individual Performance		Institutional	Mid-Year Performance Review Report in respect of Local Economic Development for 2017/2018 submitted by date	**Submit Mid-term Performance Report to AC for approval and to Standing Committee and to Council for adoption by 25 January 2017**	Mid Term Performance Report was submitted to AC for approval and to standing committee & Council for Adoption on 25th of January 2017	**Submit Mid-Year Performance Review Report in respect of Local Economic Development for 2017/2018 by 25 January 2018**	Mid-Year Performance Review Report in respect of Local Economic Development was submitted - 17 January 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Inputs acknowledged by Assistant Manager IDP PMS	Local Economic Development
E2	Develop and implement integrated balanced scorecard methodology	Pillar 1: Putting People First Pillar 3: Good Governance	Improved Organisational and Individual Performance		Institutional	Date of submission of Input Report for the Oversight Report of the Annual Report for 216/2017-Local Economic Development.	**Submit Oversight Report to Standing Committee for adoption and to MEC – COGTA/PT/NT by 31 March 2017**	AR and OR were submitted to MEC-CoGTA within 14 days after council adoption on the 31st of March 2017	**Submit Input Report for the Oversight Report of the Annual Report for 2016/2017-Local Economic Development by 28 February 2018**	Input Report for the Oversight Report of the Annual Report for 2016/2017-Local Economic Development was submitted on 28 November 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Inputs acknowledged by Assistant Manager IDP PMS; Input report	Local Economic Development
E3	Improved access to basic services	Pillar 2: Delivering Basic Services	Promote Public Knowledge and awareness	**Road awareness campaigns**	All 10 Wards	Number of Road awareness campaigns conducted by date	**Establishment of voting district crime forum and training and support conducted/provided by 30 June 2017**	District Crime Forum has been established and trained	**Conduct 15 Road awareness campaigns by 30 June 2018**	Conducted 22 Road Awareness Campaigns	**Over Achieved**	This is due to a concentrated effort on preventative measure as well as the over commitment of staff within the Traffic Department.	N/A	R0.00	R0.00	Road awareness campaigns Reports; Attendance registers	Traffic and Law Enforcement
E3	Improved access to	Pillar 2: Delivering	Promote Public	**Disaster forum meetings**	Institutional	Adopted Terms of Reference	**4 quarterly meetings**	3 quarterly meetings	**Council adoption of**	Terms of Reference for	**Achieved**	N/A	N/A	R0.00	R0.00	Disaster Managem	Disaster

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
	basic services	Basic Services	Knowledge and awareness			for Disaster Management Advisory Forum by date and Disaster Management Advisory Forum held by date	**conducted on Disaster risk reduction programmes by 30 June 2017**	conducted on Disaster risk reduction programmes	**Terms of Reference for Disaster Management Advisory Forum by 31 March 2018 and hold 1 Disaster Management Advisory Forum by 30 June 2018**	Disaster Management Advisory Forum was adopted by council by 31 March 2018 and hold the first Disaster Management Advisory Forum was held on the 30th of May 2018						ent Plan with Disaster Management Advisory Forum Terms of Reference ; Council Resolution	
E3	Improved access to basic services	Pillar 1: Putting People First	Promote Public Knowledge and awareness	**Library Week Celebration**	All 10 Wards	Library week celebration event conducted by date	**N/A**	N/A	**Conduct Library Week celebration event by 30 March 2018**	Library week celebration was on the 13th to 17th of March 2018	**Achieved**	N/A	N/A	R10,000.00	R789.20	Attendance registers and agenda of the event.	Library Services
E3	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	Promote Public Knowledge and awareness	**Establishment of volunteer unit**	All 10 Wards	Adopted policy for recruitment of disaster management volunteers by date	**Recruit 80 volunteers in all wards by 30 September 2016**	100 Volunteers were recruited and trained by COGTA	**Council adoption of a policy for recruitment of disaster management volunteers by 31 March 2018**	Disaster Management Plan with volunteer supporting policy was adopted by council by 28 June 2018	**Achieved**	The Department planned to adopt all policies on the same date to ease the process and have integrated consultation programs	N/A	R0.00	R0.00	Policy for recruitment of disaster management volunteers ; Council resolution	Disaster Management
E3	Improved access to basic services	Pillar 2: Delivering Basic Services	Promote Public Knowledge and awareness	**GKM Inter departmental disaster committee establishment**	Institutional	Establishment of GKM Inter departmental disaster committee by date	**Establish and capacitate 5 structures in all wards by 31 December 2016**	8 forums were established in quarter 1 but not capacitated	**Establishment of GKM Inter departmental disaster committee by 30 June 2018**	Interdepartmental Disaster Management Advisory Forum was established on the 30th of May 2018	**Achieved**	N/A	N/A	R0.00	R0.00	List of committees (Government and private) and attendance registers and material for training.	Disaster Management
E4	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote an effective Customer Care System based on Batho Pele Principles	**Customer Care System**	Institutional	Number of Monthly reports on the Customer Care System	**12 Monthly Reports Submitted to Standing Committee and Council by 30 June 2017**	Submitted (12) monthly reports to Standing Committee and Council	**Submit 12 monthly reports on the Customer Care System to Standing Committee by 30 June 2018**	Submitted 12 Monthly reports on the Customer Care System to Standing Committee in 2017/18 FY	**Achieved**	N/A	N/A	R0.00	R0.00	REPORTS on customer care; Minutes, Attendance Register	Administration
E4	Deepen Democracy through a refined ward	Pillar 1: Putting People First Pillar 3:	Promote an effective Customer Care System based on	**Service Delivery Charters**	Institutional	Service Delivery Charters developed by date	**N/A**	N/A	**Develop Service Delivery Charters by 30**	Service Delivery Charter was not developed however Batho	**Not Achieved**	Batho Pele Policy achieved instead as required by KZNCogta	Service Delivery Charter will be developed by 30 June 2019	R0.00	R0.00	Service Delivery Chatters; Report	Batho Pele

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
	Committee system	Good Governance	Batho Pele Principles						**September 2017**	Pele Policy developed							
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care	**Municipal IDP 2018/19**	Institutional	Draft IDP Process Plan submitted to Standing Committee for Council Adoption by date	**Submit Draft IDP Process Plan to Standing Committee for Council adoption by 31 August 2016**	Draft IDP Process Plan was submitted to Standing Committee for Council adoption	**Submit Draft IDP Process Plan for revision of 2018/2019 to Standing Committee for Council adoption by 30-Sep-17**	IDP Process Plan for revision of 2018/19 to standing committee for council adoption on the 30 August 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Council Resolution & IDP Process Plan	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	Number of IDP Road shows conducted	**Conduct 13 IDP road shows by 30 November 2016**	15 IDP Road Shows were conducted	**Conduct 10 IDP Road shows by 31-Dec -2017**	24 IDP roadshows were conducted	**Over Achieved**	To promote public participation and consultation on municipal matters	N/A	R0.00	R0.00	Attendance Register / Minutes	Public Participation
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	2018/19 Draft IDP submitted to Standing Committee for Council noting by date	**Submit final draft 2017-2022 IDP to Standing Committee for Council adoption by 30 June 2017**	Final draft 2017-2022 IDP was submitted to Standing Committee for Council adoption	**Submitted Draft 2018 - 2019 to Standing committee and Council for noting in 2017/2018 FY**	Submitted Draft 2018 -2019 IDP to MANCO on the 19th of march 2018; Standing committee- 22 March 2018 and Council for noting on the 28th of June 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Copy of Draft IDP & Council Resolution	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	2018/19 Final IDP submitted to Standing Committee and Council for Adoption by date	**Submit final draft 2017-2022 IDP to Standing Committee for Council adoption by 30 June 2017**	Final draft 2017-2022 IDP was submitted to Standing Committee for Council adoption	**Submit 2018/19 Final IDP to Standing committee and council for adoption by 30-Jun-18**	The 2018/19 Final IDP was submitted to standing Committees. MANCO-14/05/2018; EDSP – 23/05/2018 ;EXCO-24/05/2018; Council – 29/05/2018	**Achieved**	N/A	N/A	R0.00	R0.00	Minutes of Council meeting	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	IDP Rep Forum meetings held by date	**Conduct 2 IDP Rep Forum meetings by 31 March 2017**	2 IDP Rep Forum meeting were held	**Conduct IDP Rep Forum by 31- Dec -2017**	An IDP Rep Forum meeting was held on the 8th of November 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Attendance Register / Minutes	Public Participation

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	Final adopted IDP submitted to COGTA, Pt & NT by date	**Submit final draft 2017-2022 IDP to Standing Committee for Council adoption by 30 June 2017**	Final draft 2017-2022 IDP was submitted to Standing Committee for Council adoption	**Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018**	The Final adopted 2018/19 IDP was submitted to COGTA, NT & PT on 7 June 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Emails / signed submission letter / Confirmation of receipt letter from COGTA, NT & PT	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care	**ANNUAL REPORT**	Institutional	Draft 2016/17 AR tabled to Council by date	**Present Draft 2015/16 Annual Report to Council for adoption by 31 March 2017**	Draft Annual Report was presented to Council for adoption and present Draft AR to AG on 25th of January 2017	**Table 2016/2017 Draft AR to Council by 31-Jan-18**	Draft AR was tabled to Council on the 22 January 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Council Resolution / Minutes; Copy of Draft 2016/17 AR	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	Oversight Report (OSR) for the 2016/17 AR submitted MPAC by date	**Submit Oversight Report to Standing Committee for adoption and to MEC – COGTA/PT/NT by 31 March 2017**	AR and OR were submitted to MEC-CoGTA within 14 days after council adoption on the 31st of March 2017	**Submit Oversight report to MPAC by 25-Mar-18**	The Oversight Report was submitted to MPAC on the 22 March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Oversight Report & Minutes / Agenda	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	Final 2016/17 Annual Report and Oversight report tabled to Council for Adoption by date	**Submit Oversight Report to Standing Committee for adoption and to MEC – COGTA/PT/NT by 31 March 2017**	AR and OR were submitted to MEC-CoGTA within 14 days after council adoption on the 31st of March 2017	**Table final 2016/2017 Annual report and Oversight report to council for adoption by 31-Mar-18**	Final Annual Report and Oversight Report tabled to Council on the 28 March 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted AR	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance and customer care		Institutional	Adopted 2016/2017 AR and Oversight report submitted to CoGTA, NT & PT by date	**Submit Oversight Report to Standing Committee for adoption and to MEC – COGTA/PT/NT by 31 March 2017**	AR and OR were submitted to MEC-CoGTA within 14 days after council adoption on the 31st of March 2017	**Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-18**	The 2016/17 adopted Annual Report and oversight report was submitted to COGTA, AG, NT & PT on the 3 April 2018	**Achieved**	There was maximum of 90 hours interruption of e-mails	N/A	R0.00	R0.00	Proof of submission to COGTA, AG, NT & PT	IDP/PMS
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable governance	**PMS Workshop**	Institutional	PMS Workshop conducted by date	**N/A**	N/A	**Conduct PMS Workshop by 30 June 2018**	The PMS Workshop was conducted in the second Quarter on the 11 December 2017	**Achieved**	N/A	N/A	R0.00	R0.00	Attendance register, workshop manual/ Presentation	IDP/PMS

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			and customer care														
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Training of Ward committees**	Institutional	Formal Ward Committee training conducted by date	**Conduct a formal ward committee training by 30 June 2017**	Training of ward Committees on Induction programme Module 1 was conducted on the 1-5 May 2017	**Conduct Formal ward committee training by 31-Mar-18**	Training on Core Municipal Processes was conducted March 2018	**Achieved**	N/A	N/A	R 403 644.00	R 403 644.00	Training Report and attendance Registers	Public Participation
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image	**Municipal Newspaper**	Institutional	Number of Newspaper produced per quarter	**Produce 12 GKM Newspaper issues by 30 June 2017**	12 copies of GKM Newspapers were produced	**Produce 4 GKM Newspaper issues on quarterly basis**	6 Monthly newspapers were produced	**Over Achieved**	More matters need to Promote Public Knowledge and awareness	N/A	R0.00	R0.00	GKM Newsletter / newspaper issue	Communication
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image	**Municipal Website content management**	Institutional	Tenders, quotations, notices, documents uploaded to the website and daily updates by date	**Upload all submitted tenders, quotations, notices, documents to the website and daily updates by 30 June 2017**	All submitted tenders, quotations, documents, notices, updates were uploaded to the website	**Upload all submitted tenders, quotations, notices, documents to the website by 30 June 2018**	All 99 submitted documents were uploaded on the website	**Achieved**	N/A	N/A	R0.00	R0.00	S 54-56 Managers Performance Contract; All submitted tenders, quotations documents, notices, IDP, IDP Process Plan; SDBIP; APR; AR	Communication
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image	**Communication Strategy**	Institutional	Communication Strategy reviewed by date	**N/A**	N/A	**Review Communication Strategy by 30 June 2018**	Communication strategy was adopted on the 28th of June 2018	**Achieved**	N/A	N/A	R0.00	R0.00	Council minutes	Communication
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image	**Implementation of Provincial Policy Framework on the Establishment of Ward Committees**	Institutional	Number of Media briefings per quarter	**Hold 4 briefings by 30 June 2017**	8 media briefings done	**Hold 4 media briefings by 30 June 2018**	11 media briefings were held	**Over Achieved**	There were no pressing matters that needed immediate attention that's why the number was reduced to 11	In 2018/2019 press statements are reduced to be 4, for the entire financial year that will be 1 per quarter	R710,000.00	R693,532.00	Press cuttings, attendance register, Extracts from monthly report invoices	Communication
E3	Pillar 1: Putting People First	Limited adverting	Promote Public Knowledge, Awareness		Institutional	Number of Press statements per quarter	**Hold 12 press statements by 30 June 2017**	20 press statements done	**Hold 3 press statements per quarter**	12 press statements were published to media	**Achieved**	N/A	N/A			Press cuttings, attendance register,	Communication

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	Pillar 3: Good Governance		and Corporate Image													Extracts from monthly report invoices	
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image		Institutional	Number of Media analysis per quarter	**Conduct 12 media analysis by 30 June 2017**	12 media analysis were done	**Conduct 3 media analysis per quarter**	12 media analysis were conducted	**Achieved**	N/A	N/A			Press cuttings, attendance register, Extracts from monthly report invoices	Communication
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image		Institutional	Number of Media space bought per quarter	**Buy 4 media spaces by 30 June 2017**	6 media spaces bought	**Buy 4 media space for GKM projects by 30 June 2018**	4 media space was bought	**Achieved**	N/A	N/A			Press cuttings, attendance register, Extracts from monthly report invoices	Communication
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image		Institutional	Number of Post Council briefings per quarter	**4 Post Council briefings by 30 June 2017**	6 Post Council briefings were held	**Hold 4 Post Council (media) briefings by 30 June 2018**	4 Post Council briefings	**Achieved**	N/A	N/A			Press cuttings, attendance register, Extracts from monthly report invoices	Communication
E3	Pillar 1: Putting People First Pillar 3: Good Governance	Limited adverting	Promote Public Knowledge, Awareness and Corporate Image	**Corporate Branding and Image**	Institutional	Number of calendars and diaries delivered and distributed by date	**1000 calendars and 53 diaries delivered and distributed by 31 December 2016**	1000 diaries and 53 calendars has been delivered and distributed	**1000 calendars and 53 diaries delivered and distributed by 31 December 2017**	1500 calendars, 10 desk calendars 41 dairies 30x 100 business cads x 30 boxes were printed and distributed	**Over Achieved**	Quantity of calendars was increase while the quantity of diaries was decreased and the business cards were added for all managers	N/A			Copy of the Requisition; Advertisement paper clip showing the date of newspaper; Delivery document with copy of approved invoice	Communication
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Implementation of Provincial Policy Framework on the Establishment**	Institutional	Number of Ward Committee meetings conducted per quarter	**80 Ward committee meetings held by 30 June 2017**	40 Ward committee meetings were held	**Conduct 20 Ward Committee meetings on quarterly basis**	80 Ward committee meetings were held	**Achieved**	N/A	N/A	R1,200,000.00	R1,140,400.00	Attendance Register; Minutes	Public Participation

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
				of Ward Committees													
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote participative, facilitative and accountable municipality through a refined ward committee system	**Councillors reporting back to their constituencies regularly**	Institutional	Number of community meetings held	**Hold 80 Community meetings by 30 June 2017**	88 Community meetings were held	**Conduct 20 Community meetings on quarterly basis**	87 Community Meetings were held by 30 June 2018	**Over Achieved**	N/A	N/A	R1,205,000.00	R992,784.00	Minutes of meetings and/or attendance registers	Public Participation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Mayoral Imbizo**	Institutional	Number of Mayoral Imbizo conducted half yearly	**Hold One Mayoral Imbizo by 30 June 2017**	Mayoral Imbizo was held on the 28 May 2017 at Franklin Sports Field	**Conduct 2 Mayoral Imbizo by 30 June 2018**	16 Mayoral Imbizos conducted from the 12-25 October 2018 and 05 -16 April 2018 and the SOMA on the 29 May 2018	**Over Achieved**	N/A	N/A			Programme Invitations; Report; Attendance register	Public Participation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Adam Kok III Statue**	Institutional	Adam Kok III Statue erected by date	**N/A**	N/A	**Erect Adam Kok III statue by 31- Dec-17**	Adam Kok III Statue was sculptured.	**Achieved**	Statue will be launched on the 24th of September 2018	N/A	R1,200,000.00	R784,000.00	Progress report	Public Participation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Customer satisfaction survey report**	Institutional	Customer satisfaction survey report submitted to standing committee by date	**N/A**	N/A	**Submit report on Customer satisfaction survey to standing committee by 31-Mar-18**	The report on Customer satisfaction survey was submitted to standing committee and Council on the 28 June 2018.	**Achieved**	There was a delay due to SCM processes as this was done by the external service provider.	N/A	R0.00	R0.00	Customer satisfaction survey report; Minutes and register	Public Participation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Youth Empowerment Programmes**	Institutional	Number Schools Visits and Road shows conducted by the 3rd quarter	**Visit 3 GKM School and conduct 1 Back to School Road show by 28 Feb 2017**	Back to School programme conducted. 3 schools visited in January 2017	**Conduct 3 school visit and road shows by 31 - Mar- 2018**	4 Schools Visited and road shows conducted: Kokstad College, Glen Edward, Shayamoya Carl Malcomess	**Over Achieved**	The District insisted that all these 4 schools must be visited based on the results received in January	N/A	R145,000.00	R127,660.37	Monthly Report, Attendance Register	Special Programs

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness		Institutional	Number of Schools Attending Career Exhibition hosted in partnership with Department of Education	**Attend Career Exhibition by 5 GKM Senior Secondary School hosted in partnership with Department of Education by 30 June 2017**	Career Expo held in May 2017 at Kokstad Youth Centre	**5 GKM Senior Secondary School to attend Career Exhibition hosted in partnership with department of Education by 30 June 2018**	9 GKM Senior Secondary Schools attended a Career Exhibition hosted in partnership with Harry Gwala department of Education by the 25th of August 2017	**Over Achieved**	Career Exhibition are hosted in partnership with Harry Gwala department of Education which have its own demarcation which includes uMzimkhulu schools under GKM	N/A			Monthly Report;	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Tertiary Education Registration Assistance**	All GKM Wards	Number of Learners Assisted with Tertiary registration by date	**10 learners to receive registration assistance to Tertiary by 30 June 2017**	10 learners were assisted with Tertiary registration fee	**Assist 10 learners with Tertiary registration by 31 March 2018**	Assisted 10 learners with Tertiary registration in 2017/18 financial year	**Achieved**	N/A	N/A	R50,000.00	R4,216.00	Learners Application reports; Pictures of Beneficiaries	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Sports events**	Institutional	Number of Sporting codes participating in SALGA Games	**5 Sporting Codes conducted by the 31 Dec 2016**	5 Sporting codes were conducted	**5 Sporting Codes participating in SALGA Games by 30 June 2018**	6 Sporting Codes participating in SALGA Games held in King Cetshwayo District Municipality on the 6th to the 9th of December 2017	**Over Achieved**	King Cetshwayo District Municipality determined the sporting codes to participate	N/A	R149,692.00	R55,137.00	Team List Reports	Sports & Recreation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness		Institutional	Number of Sporting codes during Mayoral Cup	**5 Sporting codes during the Mayoral Cup by the 30 June 2017**	7 Sporting codes participating in Mayoral Cup	**5 Sporting codes participating during Mayoral Cup by 30 June 2018**	5 Sporting codes participating during Mayoral Cup	**Achieved**	N/A	N/A			Monthly Report	Sports & Recreation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness		All 10 wards within GKM	Sports Codes supported and athletes selected by federation by date	**N/A**	N/A	**Support Sports Codes and selected athletes by federation by 30 June 2018**	Athletes assisted with marathon in Q2. Golf federation supported on the 10th of March 2018	**Achieved**	N/A	N/A			Athletes List; Reports	Sports & Recreation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Arts and Culture Local Festival**	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	**Host 1 Local Arts and Culture Festival event by 30 October 2016**	The Local Artist Festival was held on the 26 November 2016	**Host Local Arts and Culture Festival event by 31- Dec-17**	Arts and Culture Festival Hosted in 6th & 7th of October 2017	**Achieved**	N/A	N/A	R150,000.00	R170,621.93	Monthly Report; Attendance Register	Arts & Culture

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Youth Day Celebration**	All 10 wards within GKM	Youth Day Celebration hosted by date	**GKM annual host youth day celebration by 30 June 2017**	Youth Day Celebration Held on the 28 June 2017 at Kokstad Youth Centre	**Host youth day celebration by 16-Jun-18**	Youth Day Hosted on the 22 June 2018	**Achieved**	On the 16th there was a provincial event that was held, Local event had to be postponed	N/A			Monthly Report; Attendance Register	Youth
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Youth Business Plan Empowerment**	Institutional	Business Plan developed for Youth Corporative by date	**N/A**	N/A	**Develop Business Plan for Youth Corporative by 31 March 2018**	Project was Advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice)	**Not Achieved**	SCM could not appoint due to scm requirements	Business Plan for Youth Corporative will be developed by 30 June 2019	R150,000.00	R0.00	Adverts	Youth
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness		All 10 wards within GKM	Youth Council Capacity Building conducted by date	**N/A**	N/A	**Conduct Youth Council workshop by 31 Dec 2017**	Youth Council was launched in September, and induction workshop was held in October and the Youth Council Strategic Planning Held on the 3rd & 4th of May 2018	**Over Achieved**	Youth Council was launched in September, and induction workshop was held in October and the Youth Council Strategic Planning Held in May	N/A		R0.00	Monthly Report; Register/ minutes	Youth
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Coordinate Ward and Local AIDS Council Meetings**	Institutional	Number of Ward AIDS Council meetings coordinated per quarter	**Coordinate 4 Quarterly Ward AIDS Council Meetings By 30 June 2017**	4 Ward AIDS Council meetings were coordinated	**Co-ordinate 1 Ward AIDS Council meeting on quarterly basis**	16 Ward AIDS Council meetings held and were combined with the WAR Rooms that are chaired by Ward Councillors and they sit monthly where all AIDS related issues were discussed	**Over Achieved**	Ward AIDS Council meetings were held with the WAR Rooms that are chaired by Ward Councillors and they now sit on monthly basis	N/A	R150,000.00	R0.00	Report; Minutes of the Meeting; Attendance Register	Special Programs

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness		Institutional	Number of Local AIDS Council meetings coordinated per quarter	**Coordinate 4 Quarterly Local AIDS Council Meetings By 30 June 2017**	4 Local AIDS Council meetings were coordinated	**Co-ordinate 1 Local AIDS council meetings on quarterly basis**	1 Local AIDS Council meeting was coordinated and held on the 28 November 2017	**Not Achieved**	Meeting was postponed due to quorum not met	Chairperson of the LAC meeting was made aware that the Departments did not attend the meetings. He resolved in communicating with the Heads of each Departments to address the matter the people who are supposed to be attending the meetings		R0.00	Report; Attendance Register	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**AIDS Awareness in GKM**	All 10 wards within GKM	AIDS awareness Campaign in celebration of World AIDS day conducted by date	**Hold 1 AIDS awareness Campaigns incl. World AIDS day by 31 Dec 2016**	Aids Awareness conducted on the 14 Dec 2016	**Conduct AIDS awareness campaign in celebration of Worlds AIDS day by 31 Dec 2017**	On the 1st December 2017, the District Municipality together with the Local Municipality held its AIDS awareness campaign in collaboration with the World Aids Day.	**Achieved**	N/A	N/A		R0.00	Report; Attendance Register	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Women's Cooperatives Empowerment Business plan**	All 10 wards within GKM	GKM Women Cooperatives with Business Plans supported by date	**N/A**	N/A	**Support GKM women cooperative with Business Plans by 31 March 2018**	Project was Advertised. Services Providers not appointed due to not meeting functionality requirements (Project advertised Twice)	**Not Achieved**	SCM could not appoint due to scm requirements	GKM women cooperatives with Business Plans to be supported by 30 June 2019	R100,000.00	R0.00	Adverts	Gender
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Women Summit**	All 10 wards within GKM	GKM women's Summit conducted by date	**N/A**	N/A	**Conduct GKM women's Summit by 30 Sept 2017**	Women's workshop / summit held on the 18th of May 2018	**Achieved**	The post of Gender Officer was filled in January and preparation for the Summit/ workshop were undertaken	N/A		R0.00	Monthly Report; Attendance Register	Gender

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Annual Reed Dance**	All 10 wards within GKM	Young maidens Annual Reed Dance conducted by date	**Young maidens attending the annual Reed Dance by 30 September 2016**	The Municipality participated in the Reed Dance scheduled in September 2016 in Kwanongoma	**Conduct Young Maidens' Annual Reed Dance by 31-Dec -17**	Maiden's Annual reed dance was conducted in 8th-11th September 2017	**Achieved**	N/A	N/A	R100,000.00	R14,350.00	Monthly Report; Attendance Register	Gender
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Early Childhood Development**	All 10 wards within GKM	Pre-school Sport Day hosted by date	**N/A**	N/A	**Host Pre-School sport day by 30-Jun-18**	Pre-School Sport Day Hosted on the 01 June 2018	**Achieved**	N/A	N/A		R0.00	Monthly Report; Attendance Register	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Disability Cooperatives Empowerment Business plan**	All 10 wards within GKM	GKM Disability Cooperatives with Business Plans supports by date	**N/A**	N/A	**Support GKM Disability Cooperative with Business Plans by 31-Mar-18**	Project was Advertised. Services Providers not appointed due to not meeting functionality requirements (Project advertised Twice)	**Not Achieved**	SCM could not appoint due to scm requirements	Disability Cooperatives with Business Plans to be supported by 30 June 2019	R100,000.00	R0.00	Business plans; List of cooperatives	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Disability Sport Day**	All 10 wards within GKM	GKM Disability Sports Day hosted by date	**N/A**	N/A	**Host GKM Disability Sports Day by 31 Dec 2017**	A GKM Disability Sports day was held during quarter 1 & 2 where the participants were taken to participate in uMzimkhulu (24 Nov 2018) and Richmond (23 & 24 Sept 2017)	**Achieved**	N/A	N/A		R0.00	Monthly Report; Attendance Register	Special Programs
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	Promote Public Knowledge and awareness	**Golden Games (Elderly / Senior Citizens Games)**	All 10 wards within GKM	GKM Golden Games for Local Selections conducted and District Golden Games attended by date	**N/A**	N/A	**Conduct Local Golden Games for Local Selections and attend District Golden Games by 31- Dec-17**	Local Golden Games for Local selections were conducted on the 31st of July 2017 and District Golden Games on the 16th of August 2017	**Achieved**	N/A	N/A	R100,000.00	R0.00	Monthly Report; Register	Special Programs
NKPA 6: CROSS CUTTING INTERVENTIONS																	
F1	One window of co-ordination	N/A	Improve Community and Environmental Health and Safety	**Adherence to Business Licensing Regulations**	Institutional	Number of reports on business licenses submitted to Manco	**N/A**	N/A	**Submit 1 Reports on Businesses inspected to Manco on**	4 Reports on Businesses inspected were submitted to Manco	**Achieved**	N/A	N/A	R500,000.00	R0.00	Reports and Minutes of meetings	Spatial Planning

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
									quarterly basis								
F1	One window of co-ordination	N/A	Improved Municipal Planning and Spatial Development	**Strategic Environmental Assessment**	Institutional	Development of Strategic Environmental Assessment (SEA) and submission to council for adoption by date	**N/A**	N/A	**Develop Strategic Environmental Assessment and submit to council for adoption by 30 June 2018**	Strategic Environmental Assessment was not developed. Bid was submitted to BAC for appointment of Service Provider during quarter 4	**Partially Achieved**	Strategic Environmental Assessment was not developed due to Budget Constraints	Strategic Environmental Assessment will be developed in 2019/2020 financial year as no budget was allocated for 2018-2019	R500,000.00	R0.00	TOR, Proof of submission of Bid to BAC, Budget	Spatial Planning
F1	One window of co-ordination	N/A	Improved Municipal Planning and Spatial Development	**Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist**	Institutional	Percentage compliance with National Building Regulation and Standards	**N/A**	N/A	**100% compliance with National Building Regulation and Standards by 30 June 2018**	100% compliance with National Building Regulation and Standards	**Achieved**	N/A	N/A	R0.00	R0.00	1) Checklist signed by HOD and Building Administrator 2) Register of received applications	Spatial Planning
F1	One window of co-ordination	N/A	Improved Municipal Planning and Spatial Development	**Approval of building plans and Development applications within specified time frames**	Institutional	Turnaround time (in weeks) on approval of residential applications	**N/A**	N/A	**Approve building plans within 4 weeks from date of submission by property owners**	Building plans were approved within 4 weeks of submission by property owners	**Achieved**	N/A	N/A	R0.00	R0.00	Approval register and approved plans	Spatial Planning
F1	One window of co-ordination	N/A	Improved Municipal Planning and Spatial Development		Institutional	Turnaround time (in days) on approval of Development applications	**N/A**	N/A	**Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners**	Completed Development Applications were approved within 90 days in terms of SPLUMA from the date of submission by property owners	**Achieved**	N/A	N/A	R0.00	R0.00	Approval register and approved plans	Spatial Planning
F2	One window of co-ordination	N/A	Improve Community and Environmental Health and Safety	**GKM Wall to wall SCHEME**	Institutional	Adopted GKM Wall to wall SCHEME by date	**Development of GKM Wall to Wall Scheme as per SPLUMA Requirements**	Draft Land Use Management Framework (Wall to Wall Scheme) has been developed	**Submit GKM Wall to wall SCHEME to Council for adoption by 31 December 2017**	GKM wall to Wall Scheme was adopted by council by the 28th of March 2018	**Achieved**	Council was first workshopped on the Document and the document needed to be adopted at a full Council not special Council held in February	N/A	R500,000.00	R498,864.00	Council Minutes	Spatial Planning

IDP REF	Outcome 9	Back to Basics	Objectives	Project name	Ward Information / Institutional	Indicator (KPI)	2016/2017 Annual Target (30 June 2017)	2016/2017 Actual Performance (30 June 2017)	2017/2018 Annual Target (30 June 2018)	2017/2018 Actual Performance (30 June 2018)	Over Achieved / Achieved / Partially Achieved / Not Achieved	Comments/ Reasons for Deviation	Corrective Measures	Annual Budget	Expenditure as at 30 June 2018	Means of Verification	Responsible Unit
F2	One window of co-ordination	N/A	Improve Community and Environmental Health and Safety	**Conduct building inspections on all approved new construction sites and enforcement of building regulations and by Laws**	Institutional	Number of reports on Building Control and Town Planning to Council by date	**N/A**	N/A	**Submit 1 report on Building Control and Town Planning to Council per quarter**	4 reports on Building Control and Town Planning were submitted to Council	**Achieved**	N/A	N/A	R0.00	R0.00	Inspection Schedule Dated photos, minutes of council meeting	Spatial Planning
F2	One window of co-ordination	N/A	Improve Community and Environmental Health and Safety		Institutional	Number of reports on Illegal Buildings submitted to Council by date	**N/A**	N/A	**Submit 1 report on Illegal Buildings to Council per quarter**	4 reports on Illegal Buildings were submitted to Council	**Achieved**	N/A	N/A	R0.00	R0.00	Inspection Schedule Dated Photos Invasion schedule, Minutes of council meeting	Spatial Planning
F3	One window of co-ordination	N/A	Strengthened governance, and reduced risk	**Increased Provision of municipal services**	Institutional	Number of back to basics reports submitted to the AM Operations within a turnaround time	**N/A**	N/A	**Submit 4 Back to basics template to AM Operations within 5 working days after request**	4 Back to basics templates were submitted to AM Operations within 5 working days after request	**Achieved**	N/A	N/A	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations	All

SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES

The Vision, Mission and Core Values for the Municiplaity were reviewed at the Councillor Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municiplaity as follows:

D.1. VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.
To promote democratic and local government;
To ensure the provision of services to communities in a sustainable manner;
To promote social and economic development;
To promote a safe and healthy environment; and,
To encourage the involvement of communities and community organizations in the matter of local government.
The municipal long-term vision is:

> "A people-centred City of economic possibilities by 2047"

D.2. MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇨ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇨ Rendering good and transparent corporate governance to promote economic prosperity

D.3. VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:
Caring: Showing compassion whilst delivering services to its citizens
Accountability: Taking responsibility for decisions and actions taken.
Transparency and honesty: openness and public involvement in municipal affairs.
Integrity: professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
Efficiency: results orientation, cost effectiveness, superior performance, customer satisfaction.
Professionalism: executing the mandate with diligence.
Fairness: threat all those who do work with the municipality equally.
Dignity: respect for everybody.
Respect: treating all clients and partners with respect

D.4. GOALS

D.4.1. ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals.

Table 67 Alignment between NKPA, PGDS Goals and Municipal Goals

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 1: Municipal Transformation and Institutional Development	Human resource development	5. Effective, efficient, transparent and accountable leadership
KPA2: Basic Service Delivery	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 3: Local Economic Development (LED) & Social Development	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation
		2. Human capital development
		3. Socially cohesive society
KPA 4: Municipal Financial Viability & Management	Governance and Policy	6. Sustainable and efficient sound financial management
KPA 5: Good Governance & Public Participation	Governance and Policy	7. Good governance and participatory community involvement
KPA 6: Cross Cutting	Spatial equity Environmental sustainability Human and Environmental Development	8. Spatial integration and environmental sustainability

D.5. LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, AND STRUCTURED INTO 6 KZN KPA'S, OUTCOME 9 AND PDGSB ETC.

Table 68 Goals Objectives & Strategies Structured into 6 KZN KPA's

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	**NKPA 1:** Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	**Pillar 5:** Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	A1	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	**NKPA 2:** Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	**Pillar 2:** Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	B1	4.1. To ensure improved access to appropriate basic services and infrastructure
C	**NKPA 3:** Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation	C1	1.1. Facilitate economic growth, development and creation of decent employment opportunities
						2. Human capital development	C2	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce
						3. Socially cohesive society	C3	3.1. Ensure that our people have access to community facilities and services

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
D	**NKPA 4:** Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	**Pillar 4:** Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	D1	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
E	**NKPA 5:** Good Governance and Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	**Pillar 1:** Putting People First **Pillar 3:** Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	E1	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality
F	**NKPA 6:** Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	**Pillar 1:** Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	F1	8.1. Ensure an integrated and aligned development planning

SECTION E.1- STRATEGIC MAPPING & IMPEMENTATION PLAN

INTRODUCTION

The Integrated Development Plan (IDP) is the overall strategic development plan for a municipality, prepared in terms of the Municipal System Act, Act 32 of 2000, which guide decision-making, budgeting and development in the municipality. The Spatial Development Framework (SDF) presents the long-term vision of the desired spatial form of the municipality. The SDF is thus a critical component to the IDP to direct municipal and private sector spending and investment by providing spatial proposals and strategies (thus the location and nature of development) which will support economic growth and integrated human settlements. as required in terms of the Municipal System Act, Act 32 of 2000.

The following table presents the alignment between the IDP Vision and the SDF Vision

IDP VISION	**SDF VISION**
"A people centred City of Economic possibilities by 2047"	*By 2047, the Greater Kokstad Municipality will be the main logistics and commercial hub of the Harry Gwala District through the development and sustainable use of environmental and agricultural resources for economic growth and development for the benefit of all communities*
Alignment of IDP and SDF Vision	
Both Vision emphasize on the following • the movement to a city status • highlight the importance to excel • emphasize a long-term strategy for Greater Kokstad Municipality • build on the municipality's key assets, quality of life and economic sustainability • realise the municipality's competitive advantage • creating viable communities	

It can therefore be concluded that the two Visions are aligned, with the IDP providing a strategic vision and the SDF providing the spatial strategy for the IDP vision.

Spatial Planning and Land Use Management Act (SPLUMA) PRINCIPLES
SPLUMA requires national, provincial and municipal spheres of government to prepare SDFs that establish a clear vision that must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans.
Chapter 2 Section 7 (a) to (e) of SPLUMA sets out the following development principles, which are applicable to spatial planning, land development and land-use management in the municipalities:

One of the main objectives of SPLUMA is to provide a framework for spatial planning and land use management to address the past spatial and regulatory imbalances. The act sets out the following five main development principles applicable to spatial planning, land use management and land development.

The following development principles shall apply to spatial planning, land development and land use management.

1. **SPATIAL JUSTICE**

Basis
Fair, reasonable, just
The principle of spatial justice requires that everyone affected by spatial planning, land use management and land development actions or decisions must enjoy equal protection and benefits, and no unfair discrimination should be allowed.

NDP Definition
The historic policy of confining particular groups to limited space, as in ghettoisation and segregation, and the unfair allocation of public resources between areas, must be reversed to ensure that the needs of the poor are addressed first rather than last

SPLUMA
- The past spatial and other development imbalances must be redressed through improved access to and use of land.
- Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.
- Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.
- Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas.
- Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas.

- Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

Spatial Implications of SPLUMA for GKM

- ✓ For planning this means the inclusion and integration of disadvantaged areas into the main urban fabric (physical integration through better access to well-located land) and urban economy (functional integration through improved linkages and access).
- ✓ On a local level opportunity must be created to include (physically and/or functionally) previously disadvantaged people in a particular area through improved access and greater choice.

Land Use Management

Land Use Scheme must include all areas

- ✓ Inclusionary Housing
- ✓ Flexible zoning regulations for informal settlements, etc.
- ✓ Security of tenure
- ✓ Procedures (e.g. upgrading of informal settlements not township establishment but some other form of processes

2. SPATIAL SUSTAINABILITY

Basis

The principle of sustainability requires the sustainable management and use of the resources making up the natural and built environment.

• Environmental sustainability
• Financial Sustainability
• Social Sustainability

NDP Definition

NDP Sustainable patterns of consumption and production should be supported, and ways of living promoted that do not damage the natural environment.

SPLUMA

- Promote land development that is within the fiscal, institutional and administrative means of the Republic.
- Ensure that special consideration is given to the protection of prime and unique agricultural land development in location that are sustainable.
- Uphold consistency of land use measures in accordance with environmental management instruments.
- Promote and stimulate the effective and equitable functioning of land markets
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments.
- Promote land development in locations that are sustainable and limit urban sprawl
- Result in communities that are viable.

Spatial Implications of SPLUMA for GKM

Spatial Planning Implications for planning choice include:

- ✓ From a planning and design perspective, development proposals must:
- ✓ Minimise negative impacts on natural resources
- ✓ Be feasible and viable from a financial and capacity perspective
- ✓ Promote the effective and equitable functioning of land markets.
- ✓ Consider the full and long-term cost implications for all role-players.
- ✓ Llimit urban sprawl
- ✓ Create integrated and 'complete' communities through accessibility and provision of social infrastructure and amenities

3 SPATIAL EFFICIENCY

Basis

The principle of efficiency requires that the desired result of land use must be produced with the minimum expenditure of resources.

NDP 2030

Productive activity and jobs should be supported, and burdens on business minimised. Efficient commuting patterns and circulation of goods and services should be encouraged, with regulatory procedures that do not impose unnecessary costs on development.

SPLUMA

- Land development optimises the use of existing resources and infrastructure.
- Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts.
- Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

Spatial implications of SPLUMA for GKM

Efficiency refers to the functional and economic performance of particular areas. Development proposals therefore have to:

- ✓ Optimise the use of existing resources and infrastructure
- ✓ Cost of infrastructure
- ✓ Land use and transportation integration
- ✓ Achieve synergy between land uses, infrastructure, the environment etc.
- ✓ Minimise negative financial, social, economic and environmental impacts

- ✓ Three important tools to create greater efficiency are (i) densification in strategic locations, (ii) the integration of different land uses in strategic locations and (iii) integration between land development and public transport.

4. SPATIAL RESILIENCE
Vulnerability to environmental degradation, resource scarcity and climatic shocks must be reduced. Ecological systems should be protected and replenished.

SPLUMA
Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

Spatial Implications of SPUMA for GKM
- ✓ Include greater flexibility in planning proposals to accommodate economic and environmental change (shocks).
- ✓ Plans should therefore not be too rigid in terms of development proposals
- ✓ Flexibility in Land Use Schemes
- ✓ Ensuring sustainable livelihoods in vulnerable communities
- ✓ Protecting food security through the protection of vulnerable agricultural land and creating opportunities for urban agriculture
- ✓ Compliance with environmental legislation and processes
- ✓ Green Building By-Laws
- ✓ Land Use Schemes/Spatial Plans must include Risk Maps

5. Good Administration

Basis
All spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs.
This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

SPLUMA spatial implications for GKM
- ✓ Comply with laws and regulations
- ✓ Transparent and public participation
- ✓ Sectoral integration
- ✓ Public awareness and knowledge

The table below is the list of catalytic projects that support the SPLUMA principles that will assist the Municipality's vision by 2047. The table below summarizes the proposed prioritization of "Big Moves" from spatial planning point of view for the next 10-20-year period:

Table 7: Key/Catalytical Projects

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 1: **EXPANSION OF KOKSTAD TOWN (New Town)**	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities **SUB-PROJECTS:** • Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established • Creating Sporting Precinct • Housing Development and Slum Clearance • Town Regeneration including Taxi Rank Development with Service Centre ("mini-Thusong Centre) • Development of Municipal owned vacant land – Multi Disciplinary Focus • Establishment of "Green Belt" • Inclusive of Biodiversity, "People's Parks with outside amphitheater, Bird Sanctuary, circular 1-Stop-Social Centres promoting performing art • Student Accommodation: Provide affordable accommodation for Agricultural College surplus, TVET College and soon to be established Trade Test College)	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development Goal 6: Governance and Policy Goal 7: Spatial Equity	• Radical Economic Transformation to realise inclusive growth • Redressing Spatial divide • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor and Cooperative Development and Incubation • Sustainable Human Settlements and Slum Clearance • Public Private Partnerships / Cluster Development	Medium to Long Term	GKM (Project Champion); Human Settlements; Transport; Cooperative Governance and Traditional Affairs; National and Provincial Treasury, Trade and Industry, DARD and DRDLR, Transnet as Parastatal (land owner for sporting precinct), Private Sector investment

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 2: **Agriculture and Manufacturing, inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU)** **LOCATION 1: WARD 2 – FRANKLIN** (Farmer Production Support Centre and Integrated Urban Centre)	**AGRICULTURE:** Increase agricultural potential of local and regional economy, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. Including green economy (biomass), climate resilient crops, biodiversity, by-products **MANUFACTURING:** Manufacturing – wood and wood products (e.g. manufacture of wooden doors for low income housing projects) – Mamiesa (industrial development) **SUB-PROJECTS** • Farmer Production Support Unit (FPSU as part of AgriPark Concept) • Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy `	• Radical Economic Transformation to realise inclusive growth • Public Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation throughout entire value chain • Integrated Service Centre Developments	Short, Medium and Long Term	GKM (Project Champion) DARD and DRDLR, ADA, Identified existing industry in GKM (e.g. Hans Merensky Holdings, Sappi, Mondi, PG Bisons, etc), YARD, Tertiary Institutions, Science and Technology, SAB Breweries, National Department of Tourism, SANPARKS

Agriculture – municipal wide implementation					
PROPOSED: **CLUSTER DEVELOPMENT** **LOCATION 2: MAKHOBA TRUST** (extension into Mariskop)	Development of the extensive land transferred to Makhoba Trust beneficiaries. Currently active in diary (major), cattle, vegetables, etc. **SUB-PROJECTS** • Human Settlements (attract community back into the area to live and work) • Cluster Development – AQUACULTURE e.g. Catfish for African Countries incl processing [smoked catfish] OR actual pellets to supply industry • Maize / Sorghum • Outdoor recreation/sporting facilities (investigating parasailing, gorge)				

PROJECT / INTERVENTION	**PROJECT DETAIL AND SUB-PROJECTS**	**ALIGNMENT WITH PGDP**	**LOCAL STRATEGIC OBJECTIVE / DRIVER**	**TIME FRAME**	**RESPONSIBILITY**
<u>CATALYTIC PROJECT 3:</u> **LOGISTICS AND ICT HUB**	Reestablishment of railway link (branchline concession) throughout HGDM to reduce heavy duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction **SUB-PROJECTS** • Branchline Concessions (revitalization of rail for transportation of commodities) • Development of Truck Stop (enroute to Matatiele etc) • Accommodation together with 24 hours Service Facility (clothing, food, medical, minimal govt facilities) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) • Municipal Wide ICT – Connectivity – projected expansion into the Eastern Cape • Health Services • Chemical Manufacturing – Soap (create a "soap brand" for Kokstad accommodation facilities) and Cleaning detergents (with main supply directed at 2 x Prisons, State and Private Hospital, Accommodation establishments) • MICE – Conference, Weddings, Trade Shows (mini-version of ICC) – Business Connection	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	• Radical Economic Transformation to realise Inclusive Growth • Strategic Infrastructure responsive to socio-economic development • ICT: Connectivity and the Economy	Short, Medium and Long Term	GKM (Project Champion), EDTEA, COGTA, National Govt – COGTA, International Relations, PRASA, TRANSNET, Railway Regulator, NT and PT, DTI, HGDM and its family of LMs

NOTES:

- GKM strengthening Kokstad as Gateway into South Africa from Lesotho and into KZN from EC – Kokstad already serves as major retail, administrative, logistics and educational hub for communities in and surrounding Kokstad incl Eastern Cape (Mt Ayliff), Weza, Harding, etc)
- SANRAL project projected commenced for rehabilitation of road infrastructure
- Considering inclusion of light industrial manufacturing:
  - Assembly of components for solar streetlights (Youth owned SMME), foam and bedding manufacturer, etc)
- In comparison to all LM's within HGDM, Kokstad is the most developed however its status as a HIGH GROWTH NODE (PGDS) / Tertiary Node remains un-prioritised
- Although Low Urban Population of <100000 – classified as an area expected to experience 10% - 20% Population Growth (Integrated Urban Framework)

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 4: **PRIVATE HOSPITAL AND URBAN DEVELOPMENT**	Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal **SUB-PROJECTS:** Private Hospital Old Age Home Health and Pan-Health (as a tourist attraction)	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Public Private Partnership / Cluster Development	Medium to Long Term	GKM (Project Champion); Health, NT and PT, Human Settlements, Social Development, Private Sector Investors
CATALYTIC PROJECT 5: **RENEWABLE ENERGY / ENERGY EFFICIENCY**	Implementation of Green Economy methodologies **SUB-PROJECTS** • Solar Street Lighting • Solar Water Geysers • Biomass / Digesters	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor and Cooperative Development and Incubation • Public Private Partnerships / Cluster Development • Green Economy	Medium to Long Term	GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 6: **ENHANCE TOURISM POTENTIAL**	Sustain existing interest in Tourism and grow Tourism Sector **SUB-PROJECTS** • Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism • Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu • Sustainable Tourism Strategy	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Transformation within Economic Sectors	Short, Medium and Long Term	GKM (Project Champion); EDTEA; Business Forum and CTO's incl Boarding Establishments, Neighbouring LMs; DTI
CATALYTIC PROJECT 7: **ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES**	Expansion of existing Business whilst creating partnerships for land usage for economic gain **SUB-PROJECTS** • Establishment of essential oils and medicinal plants (agriculture – planting, etc) • Partnership with essential oils distributors for expansion of current operations • Establishment of local distillery with ownership vested in local communities	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	• Radical Economic Transformation to realise inclusive growth • Public Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation throughout entire value chain	Medium to Long Term	GKM (Project Champion), DAFF, Jobs Fund, EDTEA, Private Sector Investment, DTI

This is high level draft Spatial Development Framework which will be reviewed in 2012-2017 financial years, full detailed information on Municipal Spatial Development Framework is contained here with as Annexure A.

E.1. STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of Greater Kokstad Local Municipality and is presented by maps that specifically reflect the following:
Environmentally Sensitive Areas;
Municipal desired spatial outcomes;
Municipal desired spatial form and land use;
Spatial reconstruction of the Municipality;
Strategic guidance in respect of the location and nature of development within the municipality;
Spatial alignment with neighbouring municipalities;
Indication on where public and private land development and infrastructure investment should take place;
Areas where strategic intervention is required; and
Areas where priority spending is required

E.1.1. SPATIAL PROJECTS PRIORITISATION

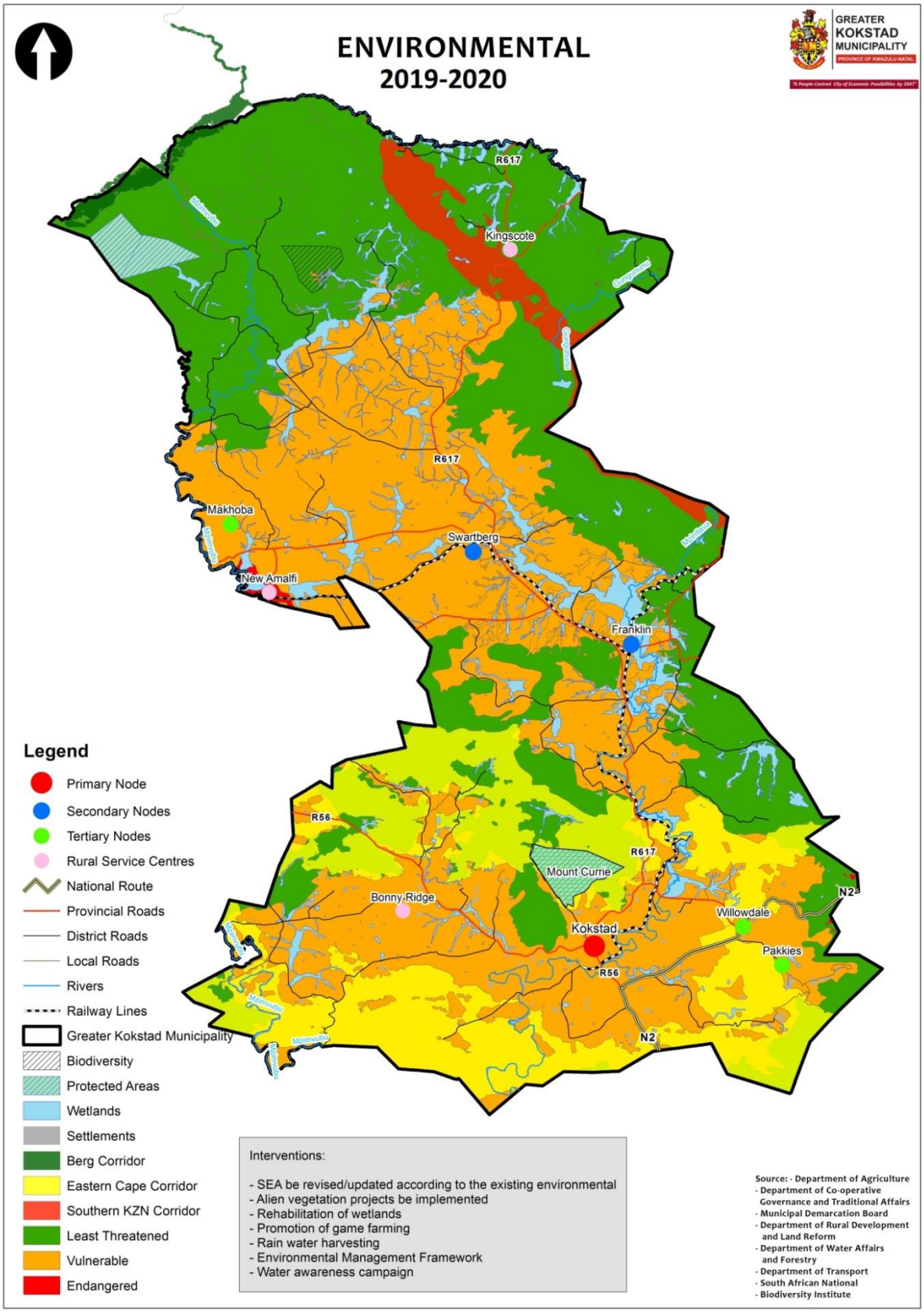
The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in the SDF is to identify and list spatially related projects and assess them against specifically identified criteria in order to rank and priorities these projects in spatial planning terms.
The projects were assessed against three main criteria, which each included sub criteria, and include:

Table 69 Capital Projects Assessment key

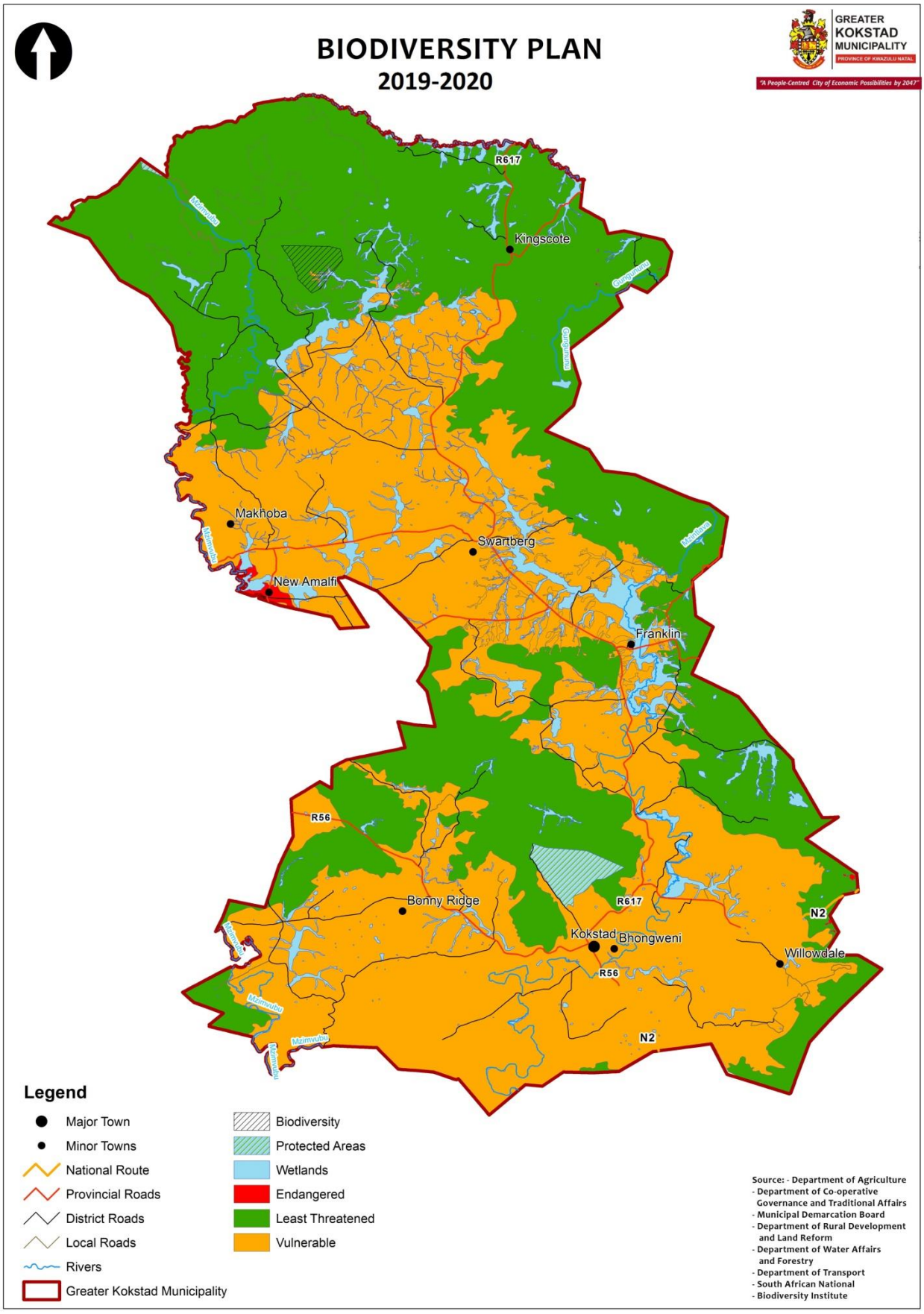
Alignment	**This investigates the alignment of the project with the NSDP, KZN GDS and District SDF.**
Sustainability	This investigates the impact of the project on improved employment, improved economic empowerment, improved economic diversification, improved empowerment, and positive environmental impact
Project implementation	This investigates how easily a project can be implemented and the impact of the project in opening up other opportunities and spin-offs. It looks specifically at: improving settlement restructuring, creating critical paths for other projects, the cost of implementation, ease of implementation, and improvement to infrastructure access.

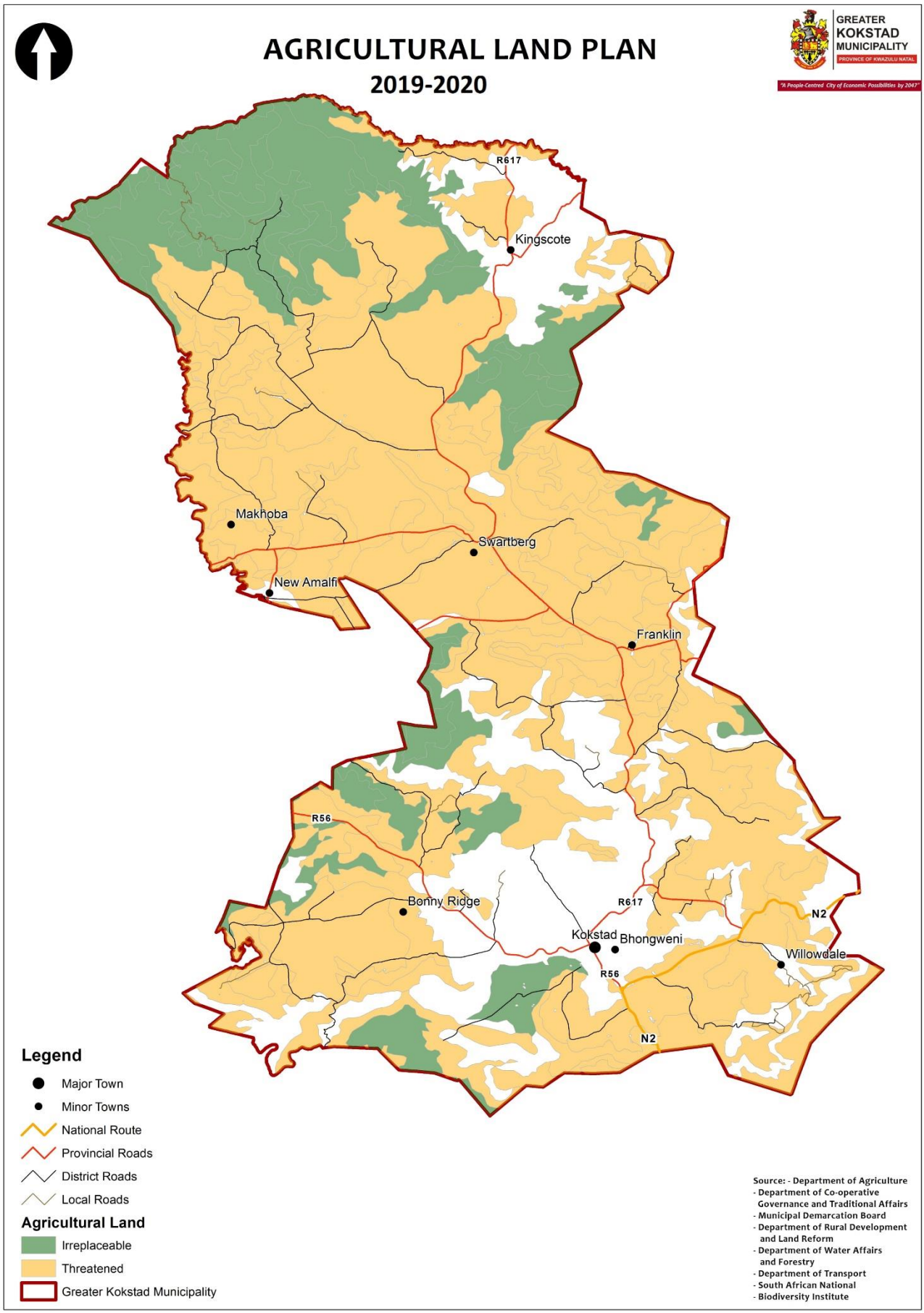
For each sub category a point out of five was allocated. This meant that each project could be allocated a score out of a possible 65. The top 20 projects were then ranked, from high to low, according to the score each project obtained. Because of the criteria used to assess the projects, certain types of projects will rank higher than others. This does not mean that this will change the priority of the project as it was assessed in the IDP, but it shows the importance of the project in terms of spatial planning and the spatial impact it will have in the municipality.

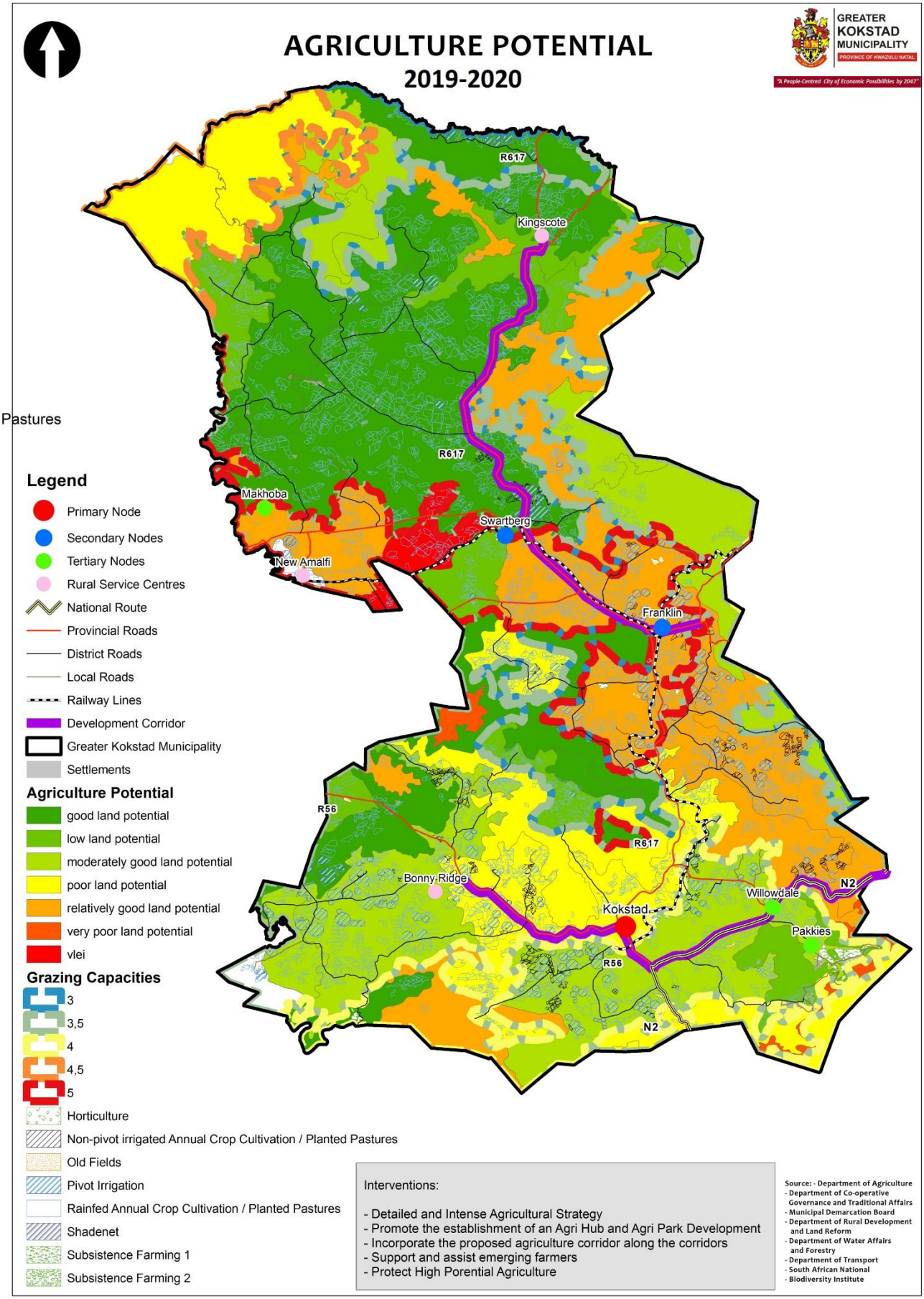
E.1.1.1 ENVIRONMENTALLY SENSITIVE AREAS;

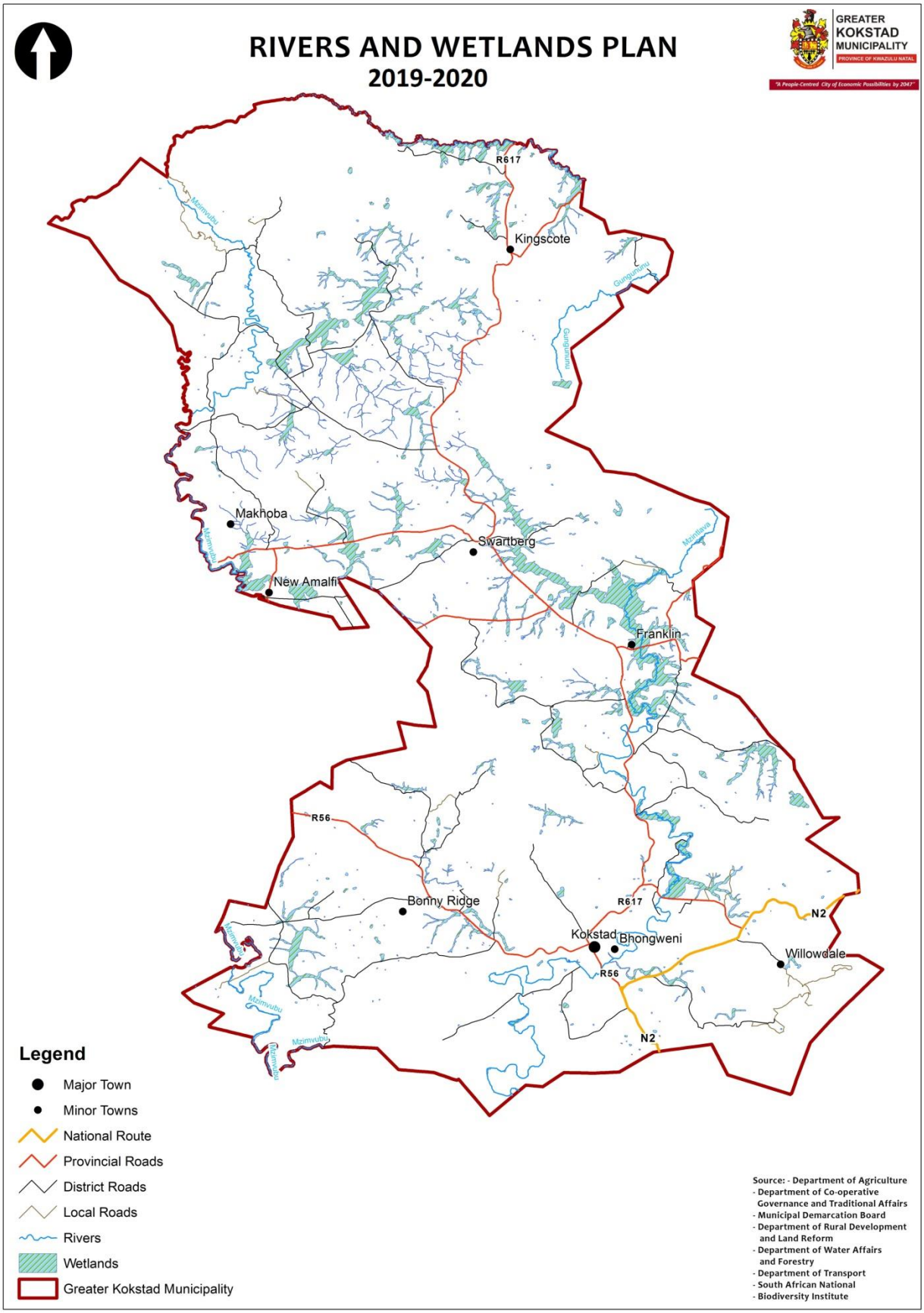


Map 37 Environmental Sensitive Areas

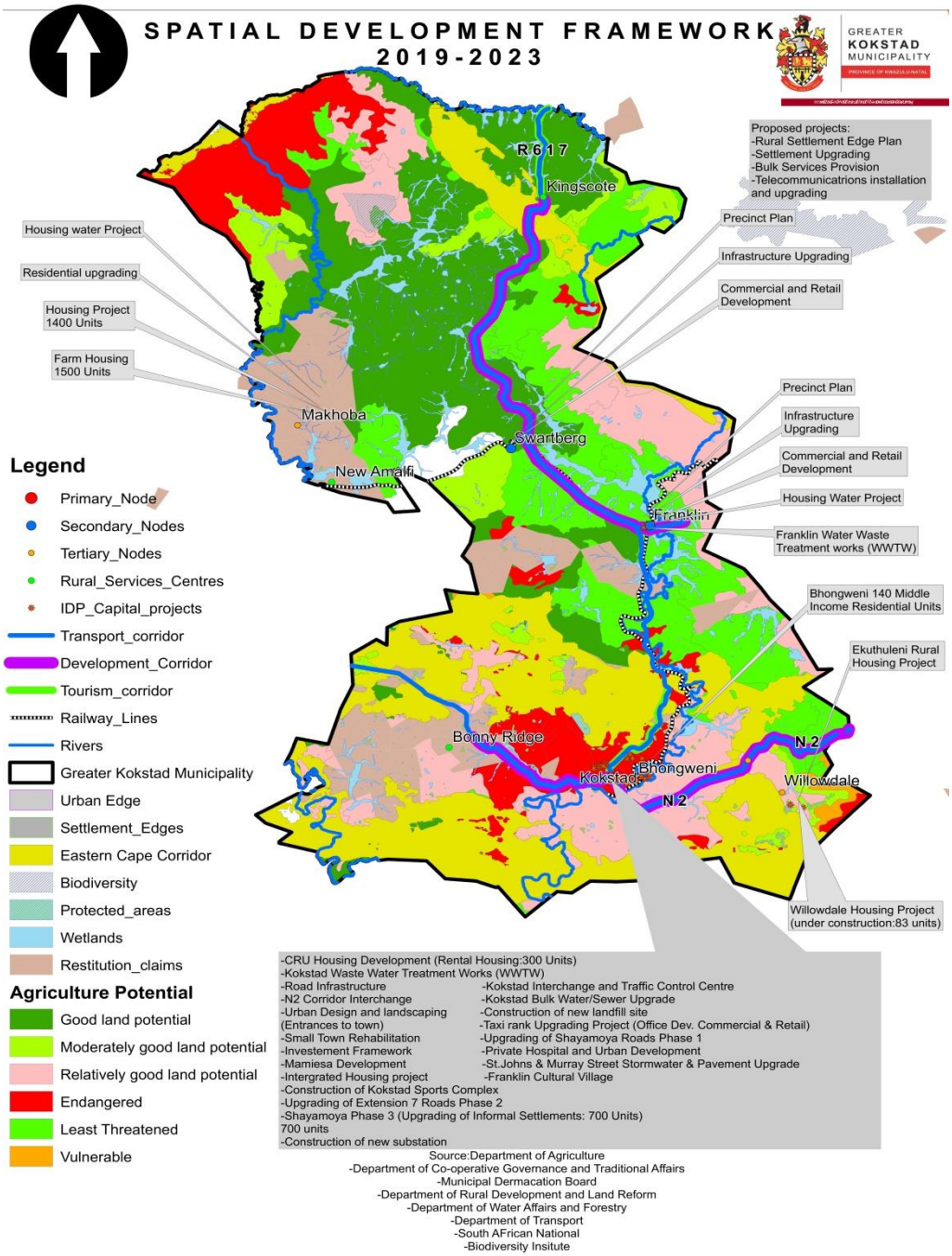

BIODIVERSITY PLAN
2019-2020
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU NATAL
"A People-Centred City of Economic Possibilities by 2047"
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
R56
N2
Mzimvubu
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Local Roads
Rivers
Greater Kokstad Municipality
Biodiversity
Protected Areas
Wetlands
Endangered
Least Threatened
Vulnerable
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National Biodiversity Institute


AGRICULTURAL LAND PLAN
2019-2020
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU NATAL
"A People-Centred City of Economic Possibilities by 2047"
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
R56
N2
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Local Roads
Agricultural Land
Irreplaceable
Threatened
Greater Kokstad Municipality
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

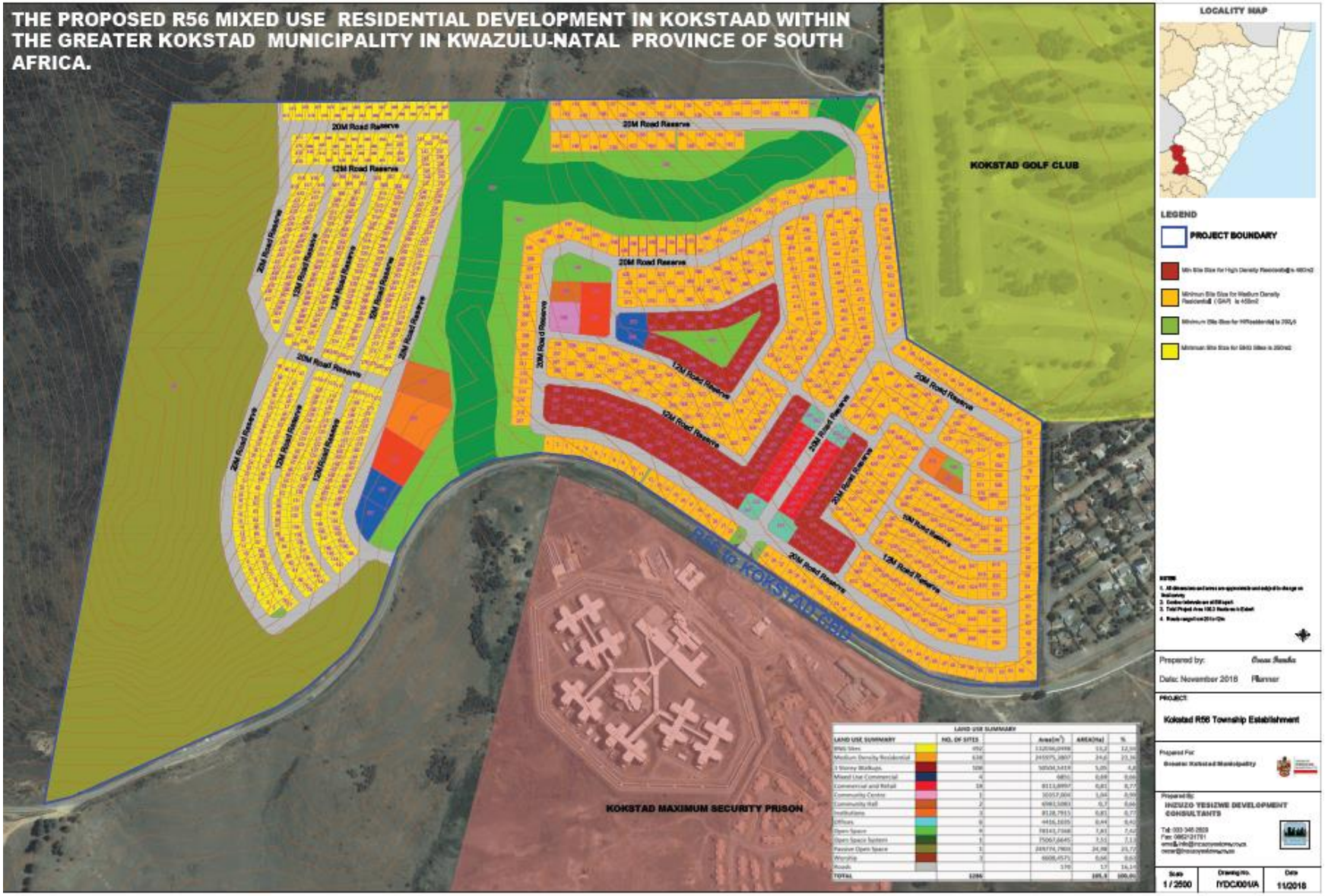

AGRICULTURE POTENTIAL
2019-2020
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU NATAL
"A People-Centred City of Economic Possibilities by 2047"
Pastures
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
Development Corridor
Greater Kokstad Municipality
Settlements
Agriculture Potential
good land potential
low land potential
moderately good land potential
poor land potential
relatively good land potential
very poor land potential
vlei
Grazing Capacities
3
3,5
4
4,5
5
Horticulture
Non-pivot irrigated Annual Crop Cultivation / Planted Pastures
Old Fields
Pivot Irrigation
Rainfed Annual Crop Cultivation / Planted Pastures
Shadenet
Subsistence Farming 1
Subsistence Farming 2
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
Bonny Ridge
Willowdale
Kokstad
Pakkies
R617
R56
N2
Interventions:
- Detailed and Intense Agricultural Strategy
- Promote the establishment of an Agri Hub and Agri Park Development
- Incorporate the proposed agriculture corridor along the corridors
- Support and assist emerging farmers
- Protect High Porential Agriculture
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National Biodiversity Institute

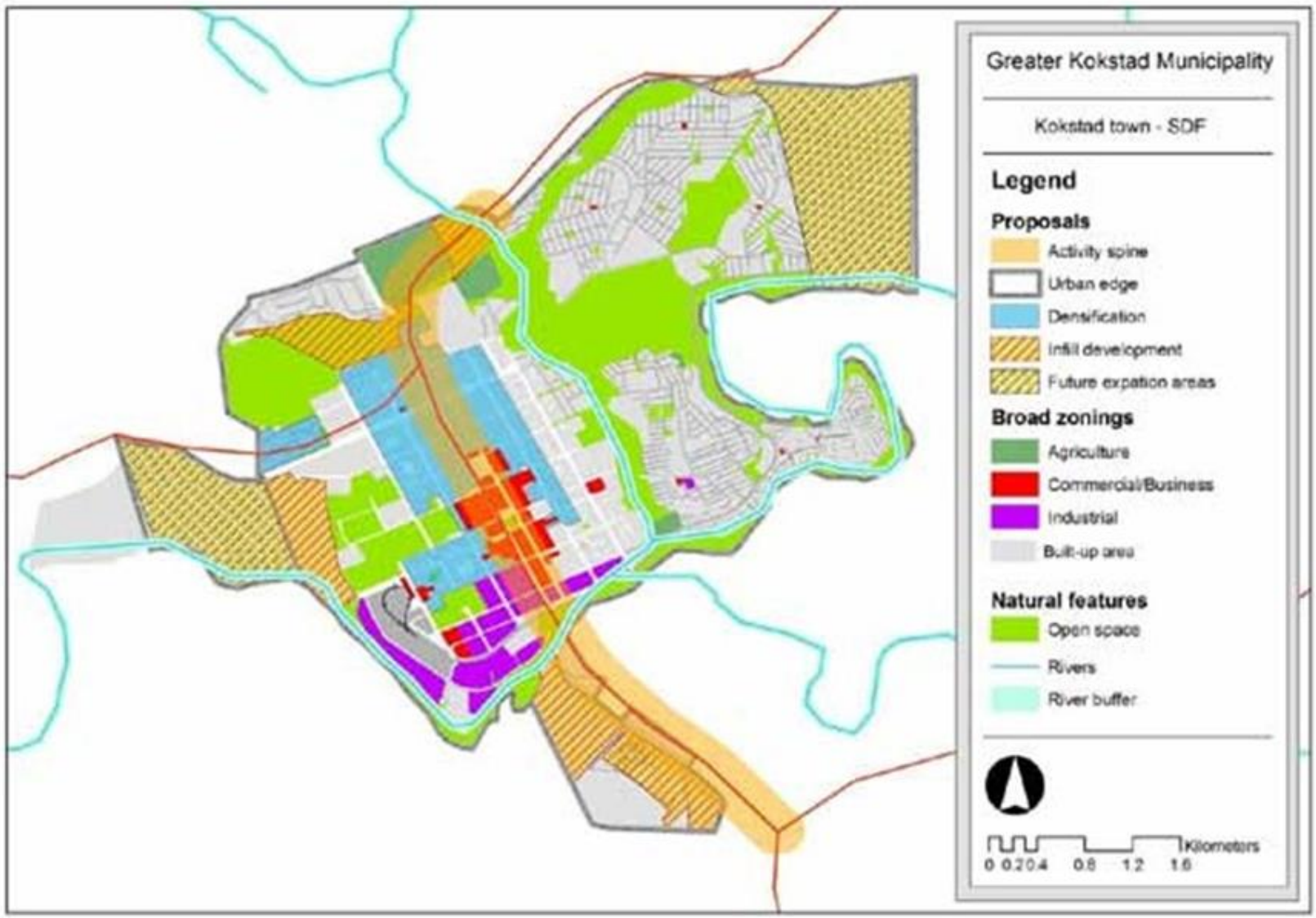

RIVERS AND WETLANDS PLAN
2019-2020
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU NATAL
"A People-Centred City of Economic Possibilities by 2047"
R617
Kingscote
Mzimvubu
Gungunlovu
Makhoba
Swartberg
New Amalfi
Franklin
Mzimlava
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
R56
N2
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Local Roads
Rivers
Wetlands
Greater Kokstad Municipality
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

E.1.1.2 DESIRED SPATIAL OUTCOMES;

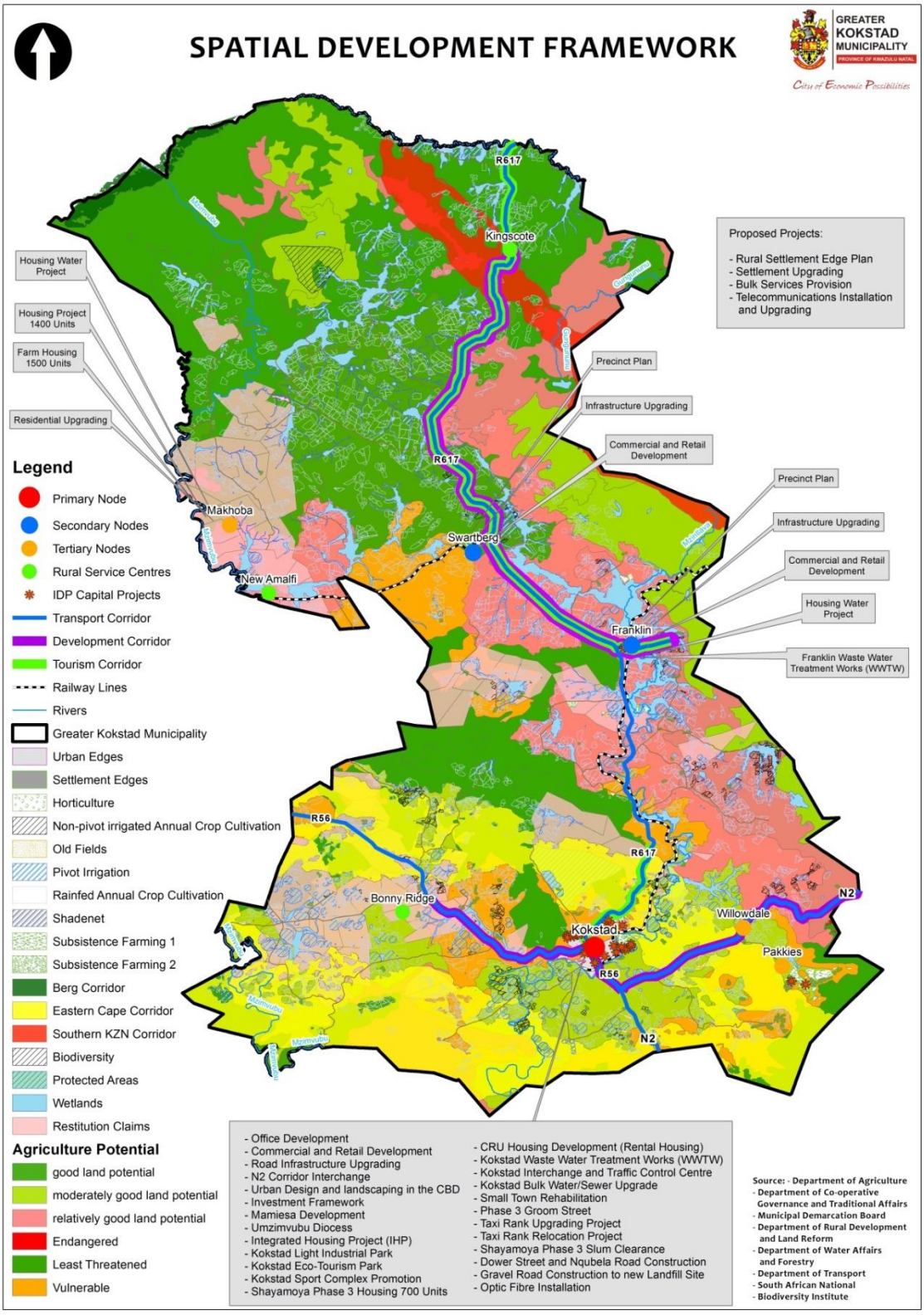


Map 38 Desired Spatial Outcome


THE PROPOSED R56 MIXED USE RESIDENTIAL DEVELOPMENT IN KOKSTAAD WITHIN THE GREATER KOKSTAD MUNICIPALITY IN KWAZULU-NATAL PROVINCE OF SOUTH AFRICA.
KOKSTAD GOLF CLUB
KOKSTAD MAXIMUM SECURITY PRISON
LOCALITY MAP
LEGEND
PROJECT BOUNDARY
Prepared by:
Date: November 2018
Planner
PROJECT
Kokstad R56 Township Establishment
INDUZO YESIZWE DEVELOPMENT CONSULTANTS
Scale
1 / 2500
Drawing no.
IYDC/001/A
Date
11/2018

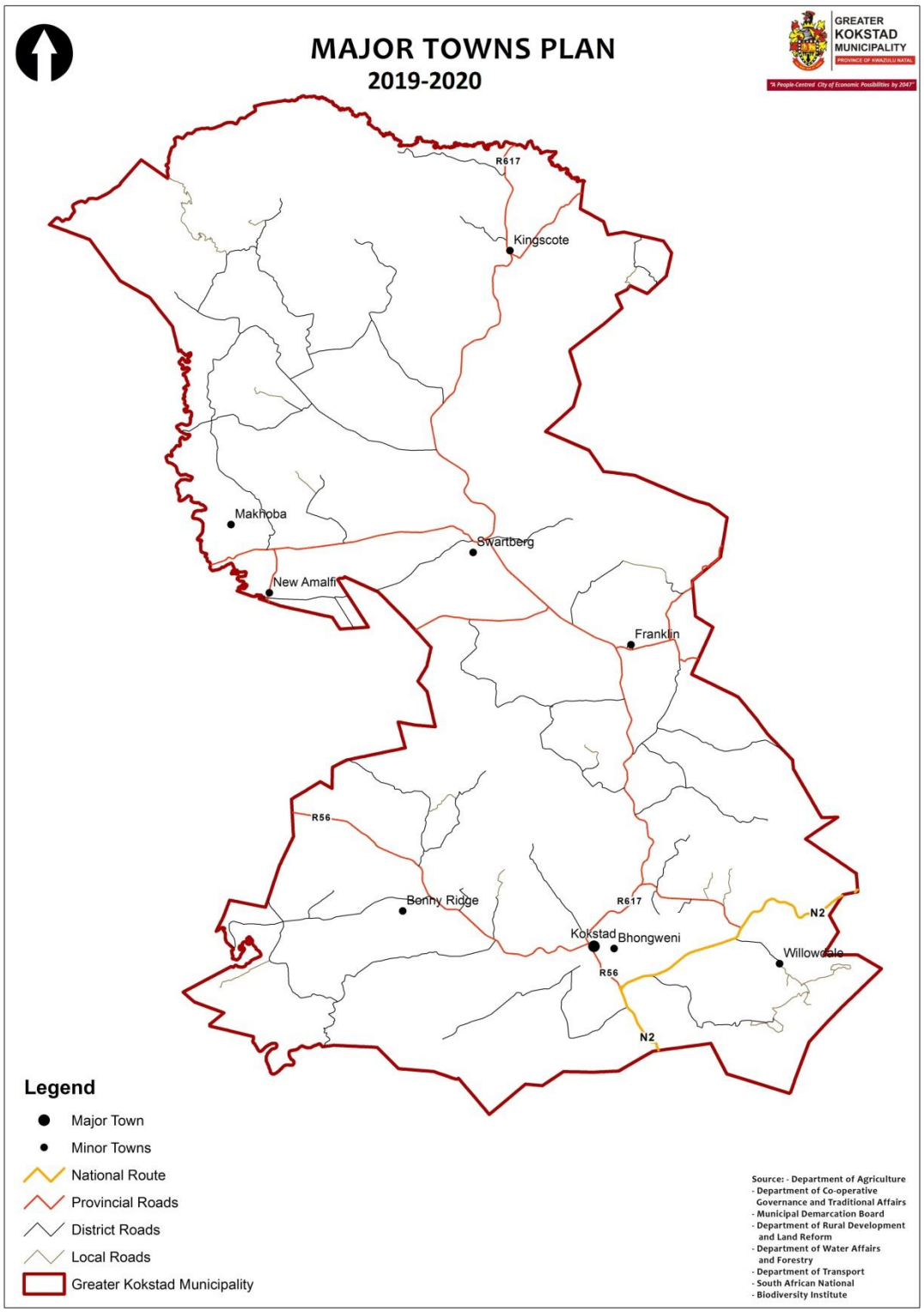

Greater Kokstad Municipality
Kokstad town - SDF
Legend
Proposals
Activity spine
Urban edge
Densification
Infill development
Future expation areas
Broad zonings
Agriculture
Commercial/Business
Industrial
Built-up area
Natural features
Open space
Rivers
River buffer
Kilometers
0 0.2 0.4 0.8 1.2 1.6

E.1.1.3 DESIRED SPATIAL FORM AND LAND USE;

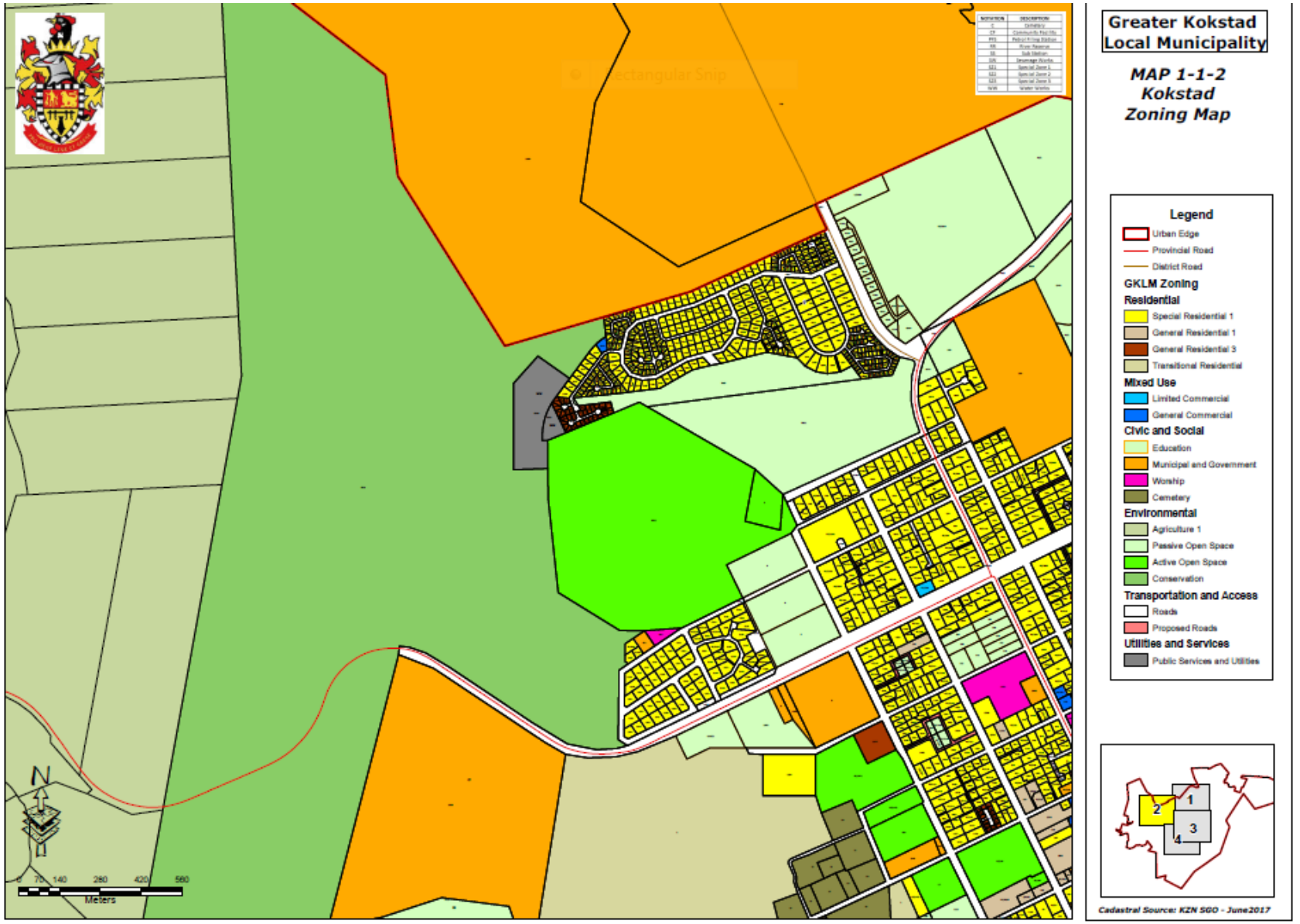


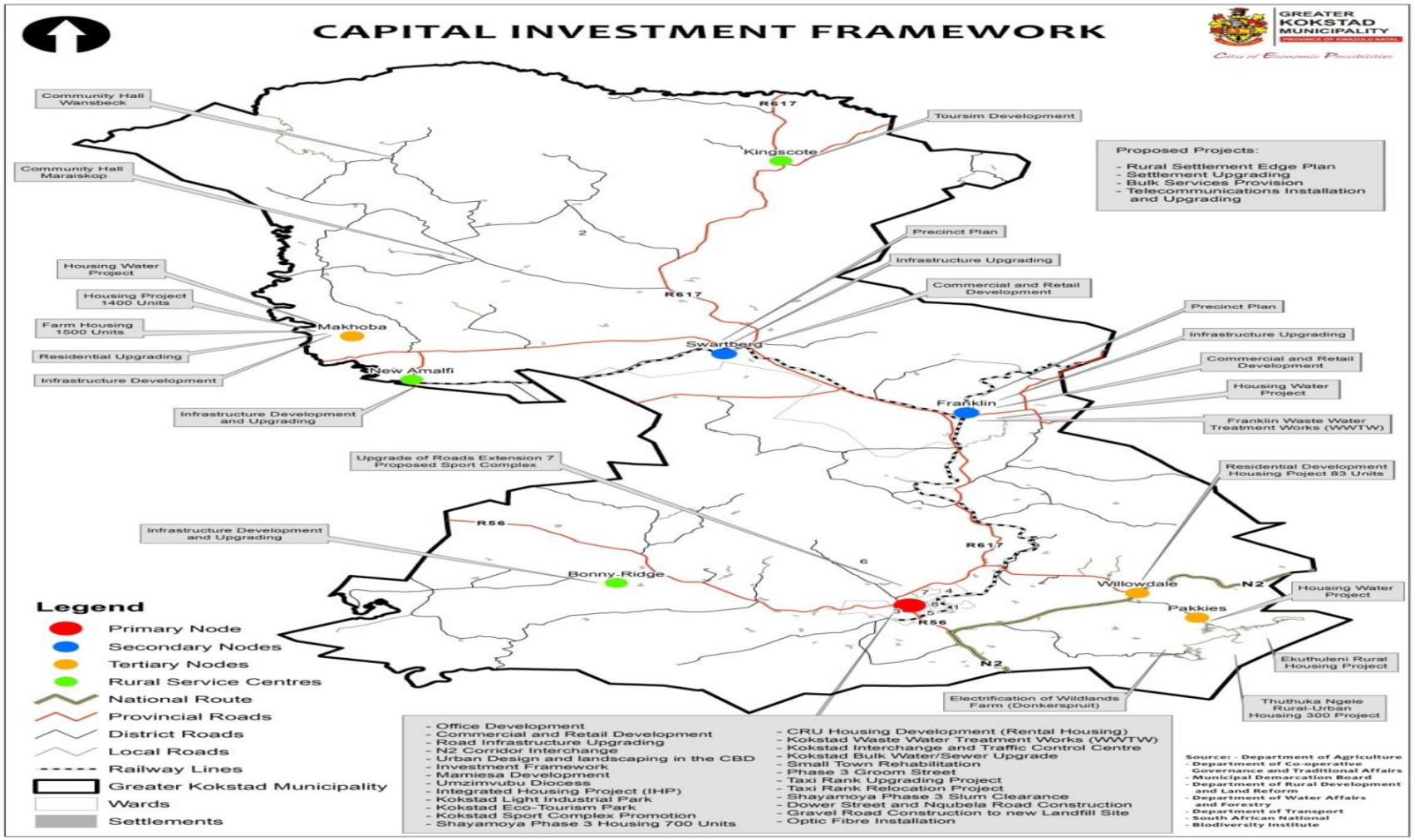
Map 39 Desired Spatial Form and Land Use

E.1.1.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY;

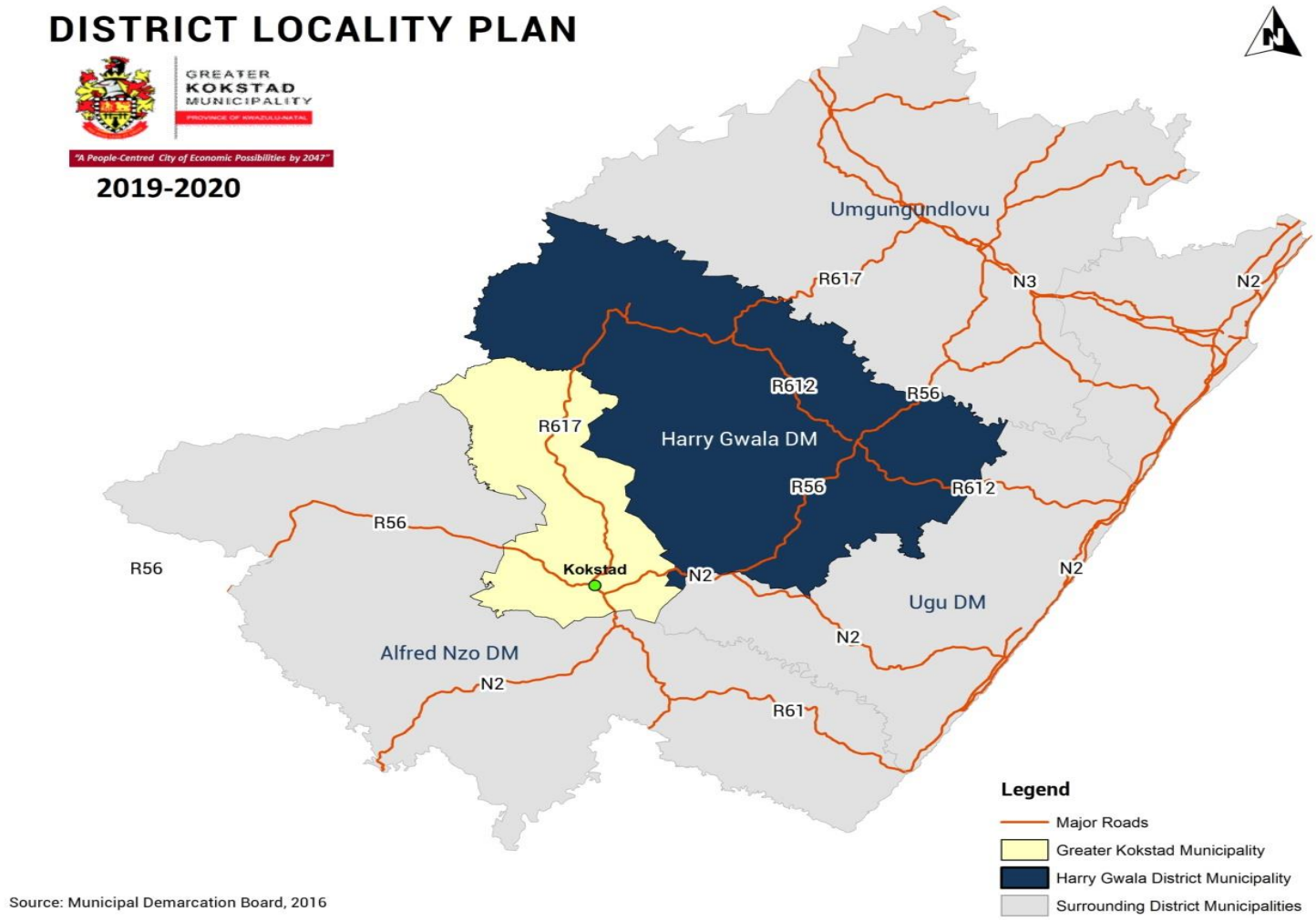


Map 40 Spatial Reconstruction of the municipality

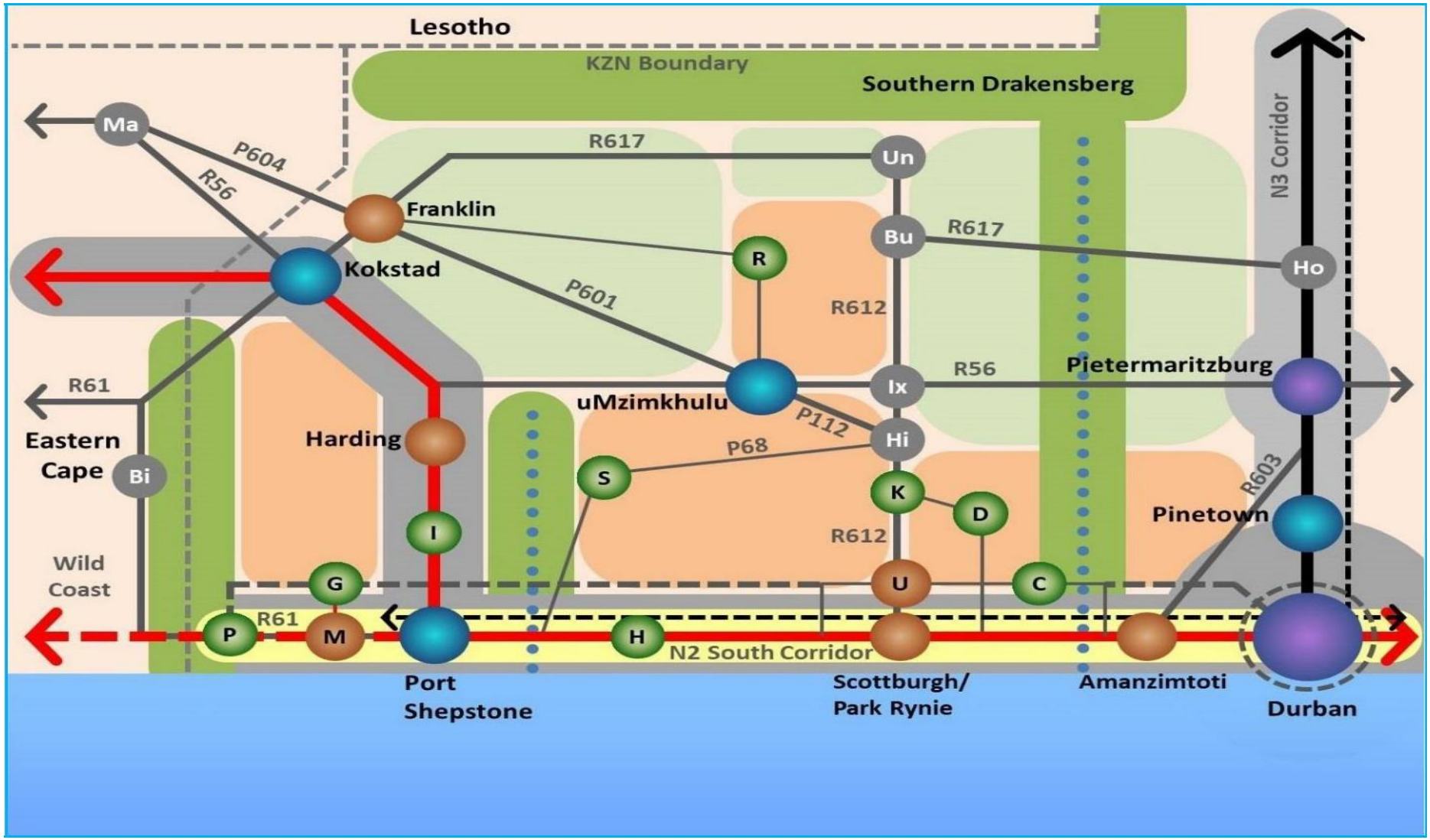

Greater Kokstad Local Municipality
MAP 1-1-2
Kokstad
Zoning Map
Legend
Urban Edge
Provincial Road
District Road
GKLM Zoning
Residential
Special Residential 1
General Residential 1
General Residential 3
Transitional Residential
Mixed Use
Limited Commercial
General Commercial
Civic and Social
Education
Municipal and Government
Worship
Cemetery
Environmental
Agriculture 1
Passive Open Space
Active Open Space
Conservation
Transportation and Access
Roads
Proposed Roads
Utilities and Services
Public Services and Utilities
N
0 70 140 280 420 560
Meters
1
2
3
4
Cadastral Source: KZN SGO - June2017



Map 41 Strategic guidance in respect of the location and nature of development within the municipality



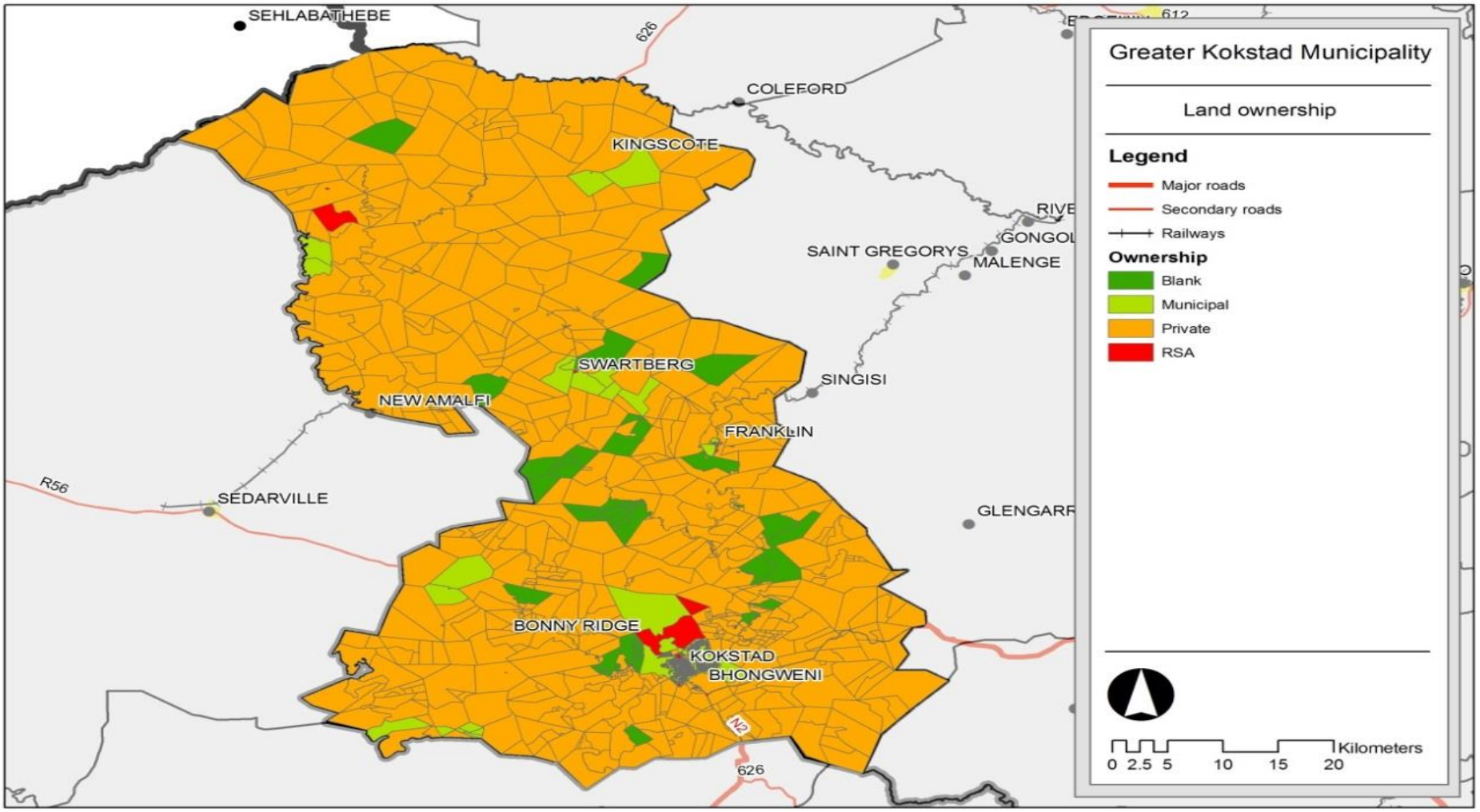
Map 42 Spatial alignment with neighbouring municipalities



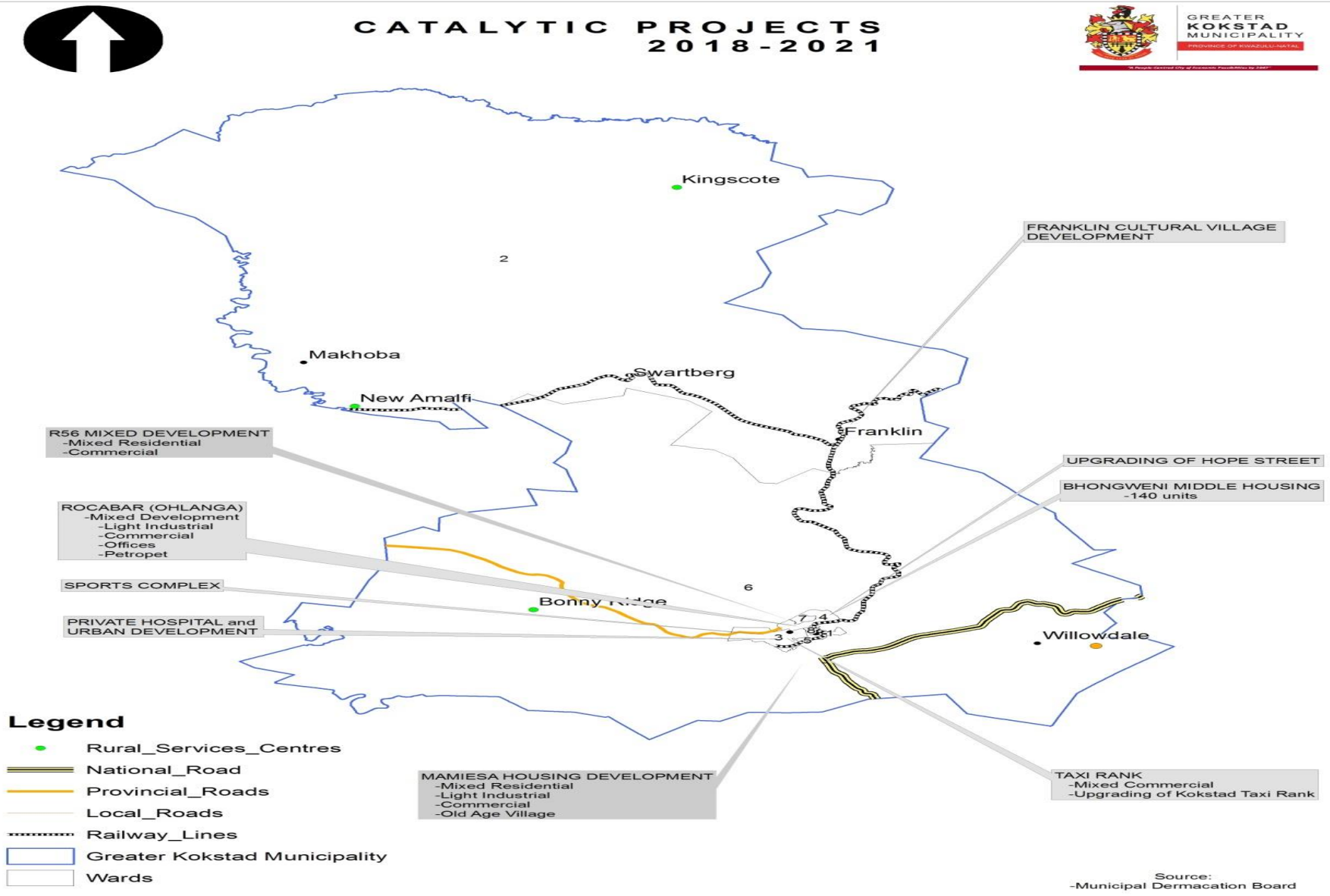
Map 43 Regional Spatial Alignment

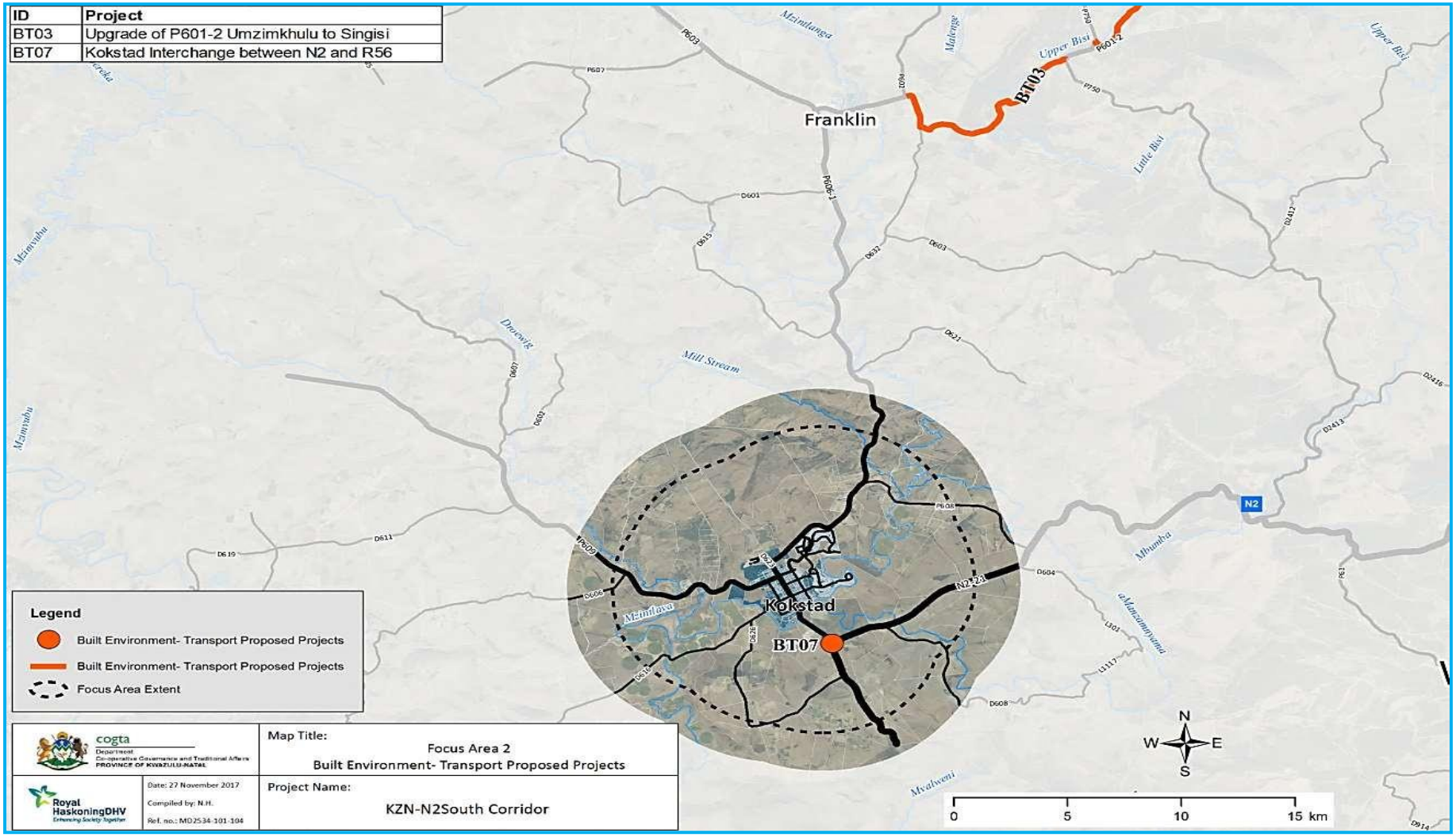


Source: KZN-N2 South Corridor Study Area – Spatial Concept Diagram



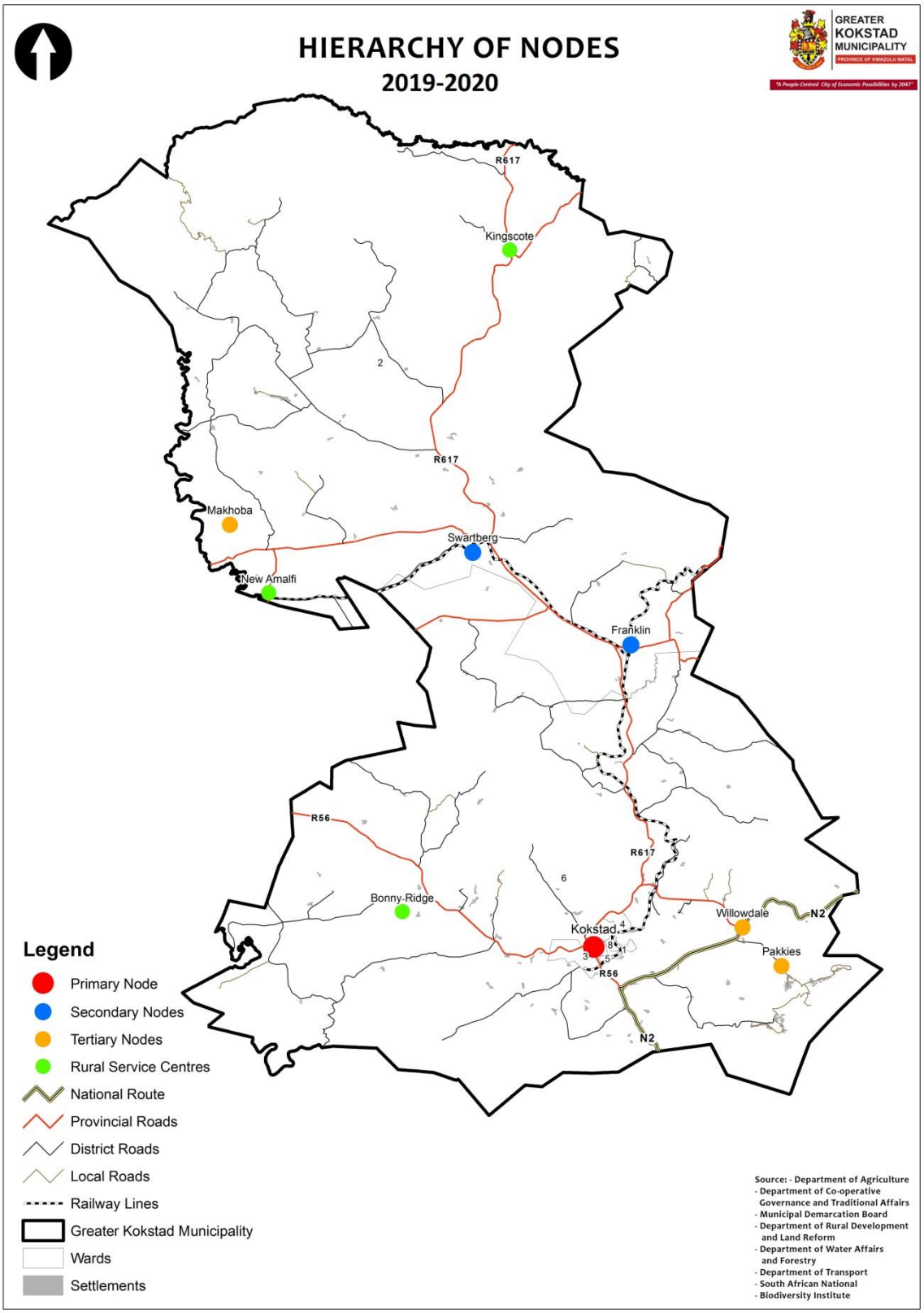
Map 44 Indicate where public and private land development and infrastructure investment should take place


CATALYTIC PROJECTS
2018-2021
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
Kingscote
Makhoba
New Amalfi
Swartberg
Franklin
Bonny ridge
Willowdale
FRANKLIN CULTURAL VILLAGE DEVELOPMENT
R56 MIXED DEVELOPMENT
-Mixed Residential
-Commercial
UPGRADING OF HOPE STREET
BHONGWENI MIDDLE HOUSING
-140 units
ROCABAR (OHLANGA)
-Mixed Development
-Light Industrial
-Commercial
-Offices
-Petropet
SPORTS COMPLEX
PRIVATE HOSPITAL and URBAN DEVELOPMENT
MAMIESA HOUSING DEVELOPMENT
-Mixed Residential
-Light Industrial
-Commercial
-Old Age Village
TAXI RANK
-Mixed Commercial
-Upgrading of Kokstad Taxi Rank
Legend
Rural_Services_Centres
National_Road
Provincial_Roads
Local_Roads
Railway_Lines
Greater Kokstad Municipality
Wards
Source:
-Municipal Dermacation Board

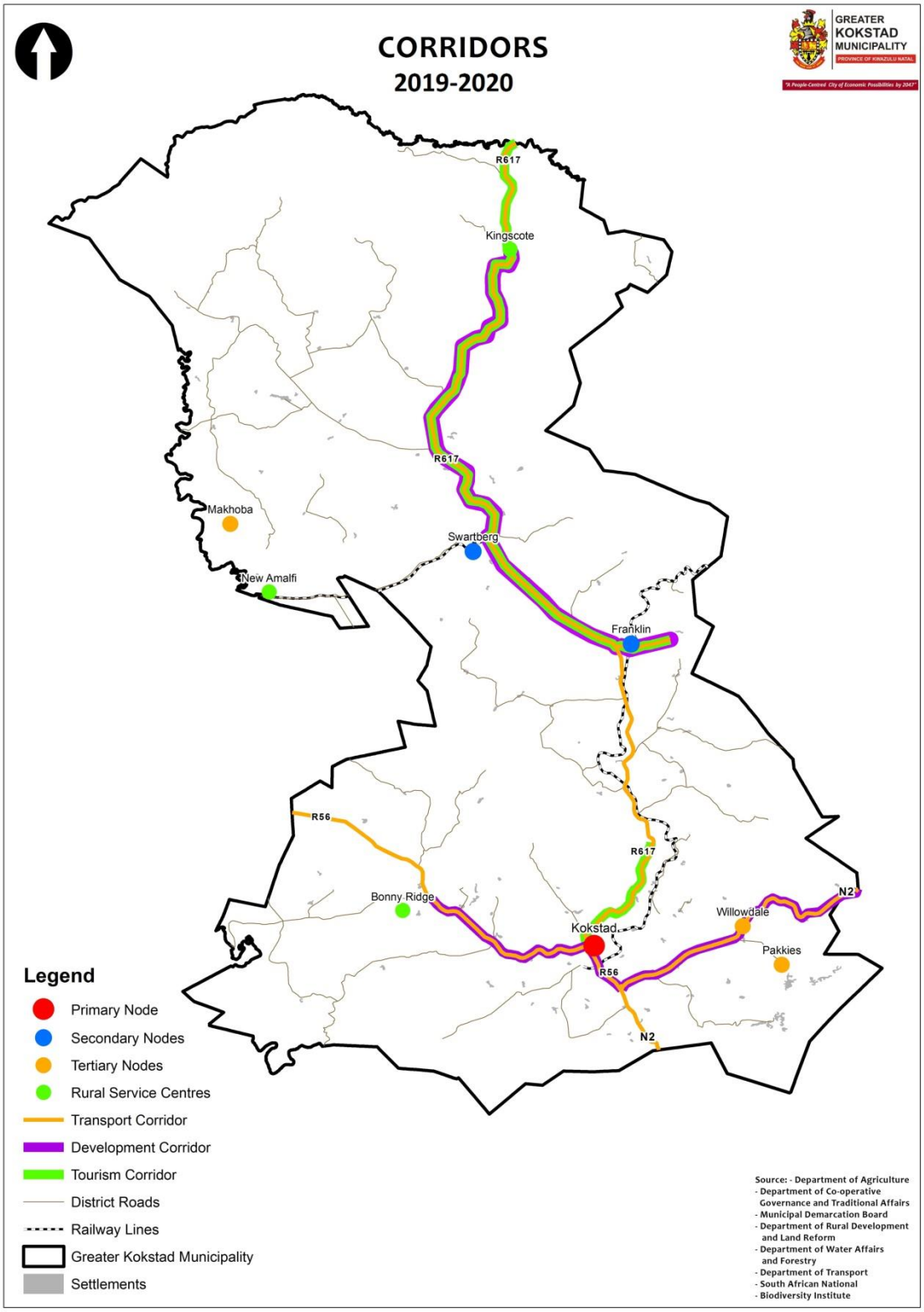


Source:N2 Corridor Study: Transport Proposed Key Intervention Projects in Focus Area

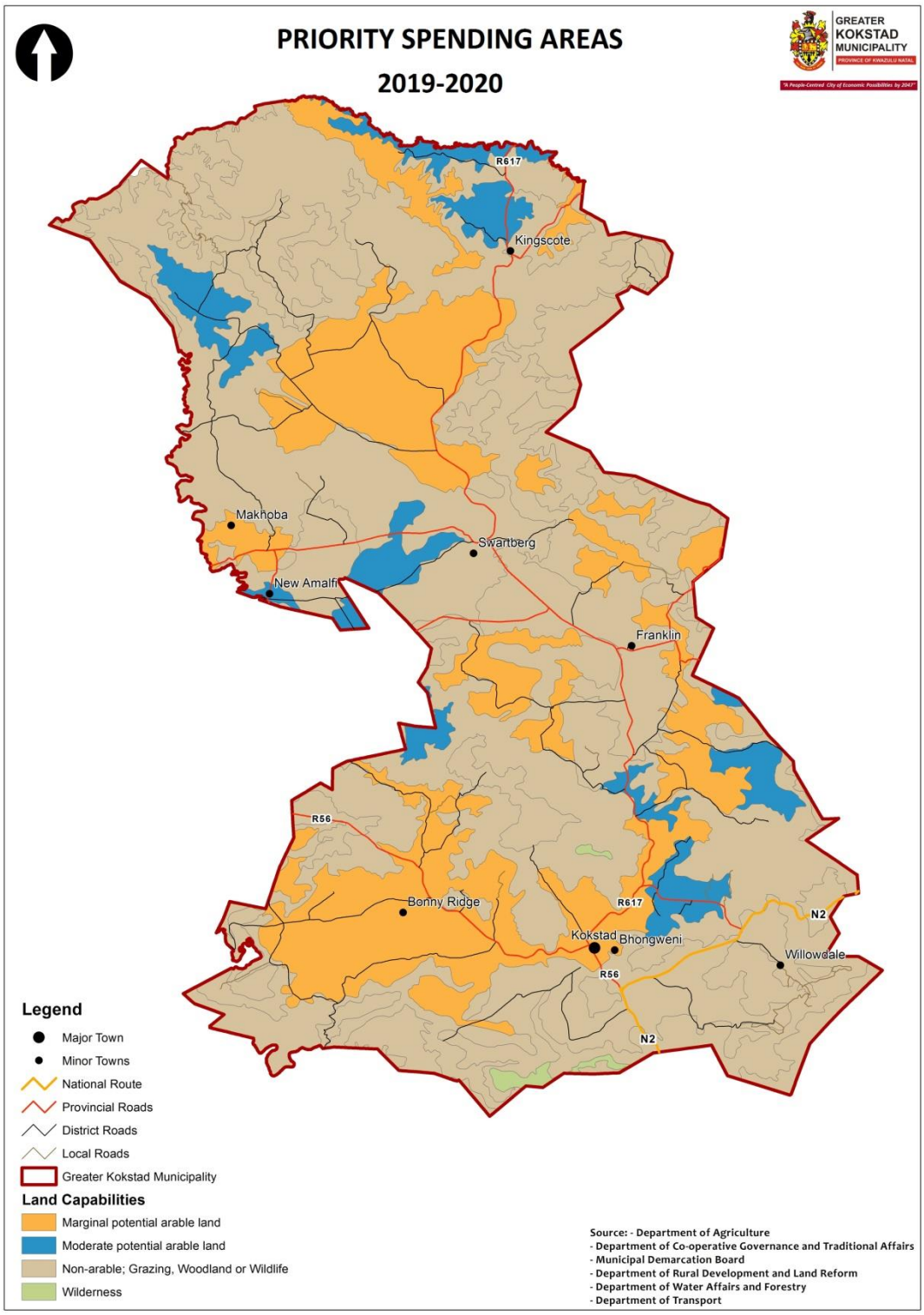
E.1.1.8 AREAS WHERE STRATEGIC INTERVENTION IS REQUIRED; AND



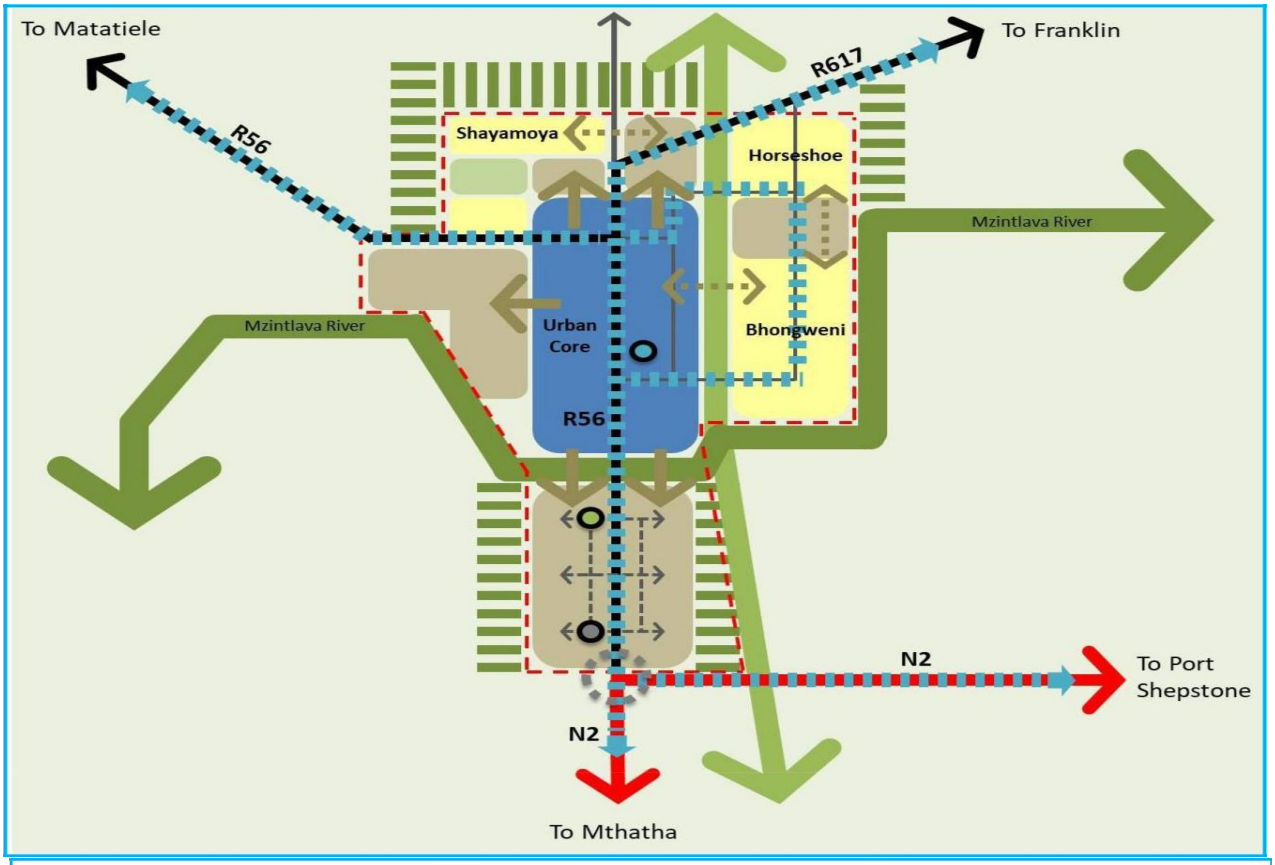
Map 45 Areas where strategic intervension is required


CORRIDORS
2019-2020
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU NATAL
"A People-Centred City of Economic Possibilities by 2047"
R617
Kingscote
R617
Makhoba
Swartberg
New Amalfi
Franklin
R56
R617
Bonny Ridge
Kokstad
Willowdale
N2
Pakkies
R56
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
Transport Corridor
Development Corridor
Tourism Corridor
District Roads
Railway Lines
Greater Kokstad Municipality
Settlements
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National Biodiversity Institute

E.1.1.9 AREAS WHERE PRIORITY SPENDING IS REQUIRED.



Map 46 Areas where priority spending is required



Kokstad Primary Node Focus Area

E.2. MSCOA ALIGNMENT WITH THE IDP

2020 Project	Project Long Desc	Project Short Desc	KPA Code	KPA Description	Strategic Objecive Code	Strategic Objecive Description	Performance Objecive Code	Performance Objecive Description	KPI	KPI Description	Service Delivery Outcome Code	Service Delivery Outcome Description	Integrated Development Framework Code	Integrated Development Framework Description
1696a52a-36d8-431d-	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Switching Stations: Upgrading of Central Substation Switch Gear	MV Switching Stations: Upgrading of Central Substation Switch Gear	2	Basic Service Delivery	4	To ensure improved access to appropriate basic services and infrastructure	895	Upgrading of Central Substation Switch Gear	1192	Upgrading of Central Substation Switch Gear	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
0386b586-2791-4087-	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:MV Networks: MV cable upgrade Phase 2	MV Networks: MV cable upgrade Phase 2	2	Basic Service Delivery	4	To ensure improved access to appropriate basic services and infrastructure	33	upgrade central submstation switch gear by date	26	upgrade central submstation switch gear by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Small town programme - Main & Groom Street	Roads: Small town programme - Main & Groom Street	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	898	Small town programme - Main & Groom Street	1195	Small town programme - Main & Groom Street	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Midblock Roads	Roads: Midblock Roads	2	Basic Service Delivery	4	To ensure improved access to appropriate basic services and infrastructure	41	Midblock Roads	38	complete Midblock Roads by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
4534e6d8-a738-4092-99cb-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Stalls: Hawkers stalls	Stalls: Hawkers stalls	2	Basic Service Delivery	4	To ensure improved access to appropriate basic services and infrastructure	896	Construction of Hawkers stalls	1193	Construction of Hawkers stalls	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
17b61b45-02f2-4629-	Capital:Non-infrastructure:New:Community Assets:Sport and Recreation Facilities:Indoor Facilities: Gym Payne Sports Complex	Indoor Facilities: Gym Payne Sports Complex	2	Basic Service Delivery	4	To ensure improved access to appropriate basic services and infrastructure	897	Construction of Gym Payne Sports Complex	1194	Construction of Gym Payne Sports Complex	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
07e1665d-3096-42b3-bb04-	Operational:Typical Work Streams:Agricultural:Assistance and Support: Rural community projects.	Assistance and Support: Rural community projects.	3	Local Economic Development	3	Aspire to healthy, safe and crime free communities	899	Rural community projects	1196	Rural community projects	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access

115ceba4-e7e1-472f-98ee-	Operational:Typical Work Streams:City Cleanliness and Clean-up:Clean-up Actions: Recycling	Clean-up Actions: Recycling	3	Local Economic Development	3	Aspire to healthy, safe and crime free communities	900	Recycling	1197	Recycling	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
115ceba4-e7e1-472f-98ee-	Operational:Typical Work Streams:City Cleanliness and Clean-up:Clean-up Actions: Cleanup programmes	Clean-up Actions: Cleanup programmes	3	Local Economic Development	3	Aspire to healthy, safe and crime free communities	901	Cleanup programmes	1198	Cleanup programmes	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
115ceba4-e7e1-472f-98ee-	Operational:Typical Work Streams:City Cleanliness and Clean-up:Clean-up Actions: Waste management awareness impacts	Clean-up Actions: Waste management awareness impacts	6	Cross Cutting Interventions.	8	Realise a completely protected environment	902	Waste management awareness impacts	1199	Waste management awareness impacts	5	A skilled and capable workforce to support an inclusive growth path	1	Spatial Integration
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a004	Operational:Typical Work Streams:Human Resources:Human Resource Management: Organisational structure	Human Resource Management: Organisational structure	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	903	Organizational Structure	1200	Organizational Structure	6	An efficient competitive and responsive economic infrastructure network	4	Governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a005	Operational:Typical Work Streams:Human Resources:Human Resource Management: HR policies	Human Resource Management: HR policies	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	904	HR Policies	1201	HR Policies	6	An efficient competitive and responsive economic infrastructure network	4	Governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a006	Operational:Typical Work Streams:Human Resources:Human Resource Management: Employment equity	Human Resource Management: Employment equity	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	905	Employment Equity	1202	Employment Equity	6	An efficient competitive and responsive economic infrastructure network	4	Governance

fe839289-5ff6-40aa-83b2-ffe5c0c66f2a007	Operational:Typical Work Streams:Human Resources:Human Resource Management: Workplace skills plan.	Human Resource Management: Workplace skills plan.	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	906	Workplace Skills Plan.	1203	Workplace Skills Plan.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
13298e74-6b61-498e-a13e-bdaf85e50439001	Operational:Typical Work Streams:Occupational Health and Safety: Occupational health and safety	Occupational Health and Safety: Occupational health and safety	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	907	Occupational Health And Safety	1204	Occupational Health And Safety	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16002	Operational:Typical Work Streams:Performance Management: Annual Performance report.	Performance Management: Annual Performance report.	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	908	Annual Performance Report.	1025	Annual Performance Report.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16003	Operational:Typical Work Streams:Performance Management: SDBIP	Performance Management: SDBIP	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	909	Sdbip	1026	SDBIP	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16004	Operational:Typical Work Streams:Performance Management: Oversight report	Performance Management: Oversight report	1	Municipal Transformation and institutional development	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	910	Oversight Report	1027	Oversight Report	6	An efficient competitive and responsive economic infrastructure network	4	Governance

fecca159-7acc-4f60-8f27-	Operational:Typical Work Streams:Public Protection and Safety: Traffic services	Public Protection and Safety: Traffic services	6	Cross Cutting Interventions.	8	Realise a completely protected environment	911	Traffic Services	1028	Traffic Services	5	A skilled and capable workforce to support an inclusive growth path	1	Spatial Integration
fecca159-7acc-4f60-8f27-	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting Interventions.	10	Realise a completely protected environment	1	Security Services	6	Security 360260415	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
1e813200-df79-469d-a9a5-	Operational:Typical Work Streams:Research and Development: Compliance with pound management act.	Research and Development: Compliance with pound management act.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	912	Compliance With Pound Management Act.	1029	Compliance With Pound Management Act.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
206ae6e5-20a9-4180-94f3-	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development: Media liaison	Communication and Development: Media liaison	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	913	Media Liaison	1030	Media Liaison	6	An efficient competitive and responsive economic infrastructure network	4	Governance
206ae6e5-20a9-4180-94f3-	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development: Corporate branding and image.	Communication and Development: Corporate branding and image.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	914	Corporate Branding And Image.	1031	Corporate Branding And Image.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
72884612-1007-475b-9d8b-	Operational:Typical Work Streams:Strategic Management and Governance:Customer Satisfaction Survey: Customer care	Customer Satisfaction Survey: Customer care	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	915	Customer Care	1032	Customer Care	6	An efficient competitive and responsive economic infrastructure network	4	Governance
c8ea2bdf-0f79-4253-9553-	Operational:Typical Work Streams:Strategic Management and Governance:IDP Planning and Revision: Municipal IDP.	IDP Planning and Revision: Municipal IDP.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	916	Municipal Idp.	1033	Municipal Idp.	6	An efficient competitive and responsive economic infrastructure network	4	Governance

c8ea2bdf-0f79-4253-9553-	Operational:Typical Work Streams:Strategic Management and Governance:IDP Planning and Revision: IDP. forum	IDP Planning and Revision: IDP. forum	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	917	Idp. Forum	1034	Idp. Forum	6	An efficient competitive and responsive economic infrastructure network	4	Governance
b4e8e3a8-0d07-4462-a983-	Operational:Typical Work Streams:Strategic Management and Governance:Master plan: Internal audit plan.	Master plan: Internal audit plan.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	918	Internal Audit Plan.	1035	Internal Audit Plan.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
b4e8e3a8-0d07-4462-a983-	Operational:Typical Work Streams:Strategic Management and Governance:Master plan: Internal audit charter.	Master plan: Internal audit charter.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	919	Internal Audit Charter.	1036	Internal Audit Charter.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
07e1665d-3096-42b3-bb04-	Operational:Typical Work Streams:Agricultural:Assistance and Support: Agricultural assistence	Assistance and Support: Agricultural assistence	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	920	Agricultural Assistence	1037	Agricultural Assistence	6	An efficient competitive and responsive economic infrastructure network	4	Governance
7fe79273-4ed2-4cf7-8b75-	Operational:Typical Work Streams:AIDS/HIV Tuberculosis and Cancer:Awareness and Information: HIV/AIDS awareness	Awareness and Information: HIV/AIDS awareness	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	921	Hiv/Aids Awareness	1038	Hiv/Aids Awareness	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ed5c0d41-e0bb-489a-b844-8bfcc9e64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development:Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	1	Workshops Seminars And Training .	7	Conferences & workshops - MM (008/260025)	6	An efficient competitive and responsive economic infrastructure network	4	Governance
cbe19c2e-a106-4327-9fba-	Operational:Typical Work Streams:Communication and Public Participation:Budget Road Show Public Participation: Road shows and public participation	Budget Road Show Public Participation: Road shows and public participation	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1	Road Shows And Public Participation	8	Promotional items community participation 8260165	6	An efficient competitive and responsive economic infrastructure network	4	Governance

2c68cc5f-436c-4b5f-b15f-	Operational:Typical Work Streams:Community Development:Disability: Special programmes for the disabled	Disability: Special programmes for the disabled	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	2	Special Programmes For The Disabled	9	Transportation disabled 8270113	6	An efficient competitive and responsive economic infrastructure network	4	Governance
0cf96722-be4d-42f5-948a-	Operational:Typical Work Streams:Community Development:Entrepreneurial Support System: Entrepreneurial support	Entrepreneurial Support System: Entrepreneurial support	3	Local Economic Development	3	Aspire to healthy, safe and crime free communities	922	Entrepreneurial Support	1039	Entrepreneurial Support	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
4745214b-bebc-4df9-9ab5-	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development: Youth day.	Youth Development: Youth day.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	3	Youth Day.	10	Catering for youth day (008/260430)	6	An efficient competitive and responsive economic infrastructure network	4	Governance
d7388c2f-addc-484c-b71f-	Operational:Typical Work Streams:Expanded Public Works Programme:Project: EPWP projects	Project: EPWP projects	3	Local Economic Development	3	Aspire to healthy, safe and crime free communities	923	Epwp Projects	1040	Epwp Projects	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a001	Operational:Typical Work Streams:Human Resources:Human Resource Management: Human resource management.	Human Resource Management: Human resource management.	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	924	Human Resource Management.	1041	Human Resource Management.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
55a4f9bd-5289-485f-bf9b-c21e3ccc7610001	Operational:Typical Work Streams:Human Resources:Staff Rehabilitation: Staff wellness	Staff Rehabilitation: Staff wellness	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	2	Staff Wellness	12	Wellness meetings 1270030	6	An efficient competitive and responsive economic infrastructure network	4	Governance

6fc47f62-0f54-44c5-8b53-	Operational:Typical Work Streams:Local Economic Development:Project Implementation: Bakery project	Project Implementation: Bakery project	3	Local Economic Development	3	Aspire to healthy, safe and crime free communities	925	Bakery Project	1042	Bakery Project	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
8bae2a05-dab3-481e-9590-	Operational:Typical Work Streams:Meter Conversion and Replacement: Meter readers	Meter Conversion and Replacement: Meter readers	4	Municipal Financial Viability and Management	4	increased provision of municipal services	926	Meter Readers	1043	Meter Readers	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
921a24c2-b03f-40a4-a0d7-	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	927	Local Arts And Cultural Festival	13	Local Arts And Cultural Festival	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2e182588-94b0-42d7-b3df-8dh72d11a86h	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Energy Regulator Expenses	Administrative and General Expenses: Energy Regulator Expenses	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	928	Energy Regulator Expenses	1044	Energy Regulator Expenses	6	An efficient competitive and responsive economic infrastructure network	4	Governance
05d82968-ae3e-42ec-9162-a3ade81dba08	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Injuries and Damages	Administrative and General Expenses: Injuries and Damages	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	929	Injuries And Damages	1045	Injuries And Damages	6	An efficient competitive and responsive economic infrastructure network	4	Governance
a049c1c2-6ff7-46ea-a1ac-	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Maintenance of General Plant	Administrative and General Expenses: Maintenance of General Plant	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	930	Maintenance Of General Plant	1046	Maintenance Of General Plant	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

ea3173e7-0ac7-46fb-9ad9-	Operational:Typical Work Streams:Sport Development:Municipal Games: SALGA games	Municipal Games: SALGA games	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	931	Salga Games	1047	Salga Games	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ea3173e7-0ac7-46fb-9ad9-	Operational:Typical Work Streams:Sport Development:Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	5	Mayoral Cup.	14	Mayoral Game 104	6	An efficient competitive and responsive economic infrastructure network	4	Governance
96128939-c1cc-4169-8a62-	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning: Electronic document management system	Administrative Strategy and Planning: Electronic document management system	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	932	Electronic Document Management System	1048	Electronic Document Management System	6	An efficient competitive and responsive economic infrastructure network	4	Governance
206ae6e5-20a9-4180-94f3-	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development: Publicity association and communication	Communication and Development: Publicity association and communication	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	933	Publicity Association And Communication	15	Publicity Association And Communication	6	An efficient competitive and responsive economic infrastructure network	4	Governance
b31c3a3d-7704-4e4b-82d2-	Operational:Typical Work Streams:Strategic Management and Governance:IDP Implementation and Monitoring: Integrated development plan.	IDP Implementation and Monitoring: Integrated development plan.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	934	Integrated Development Plan.	1049	Integrated Development Plan.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
4d288356-4803-467d-8aa8-	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	7	Inter Governmental Relations .	16	Inter Governmental Relations .	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ba85f462-9b94-40a1-8b66-	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Promotional and Marketing: Promotional and marketing.	Promotional and Marketing: Promotional and marketing.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	935	Promotional And Marketing.	1050	Promotional And Marketing.	6	An efficient competitive and responsive economic infrastructure network	4	Governance

9e7944fb-898a-49f7-8d73-	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Internal audit	Best Practices: Internal audit	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	9	Internal Audit	18	Internal Audit	6	An efficient competitive and responsive economic infrastructure network	4	Governance
19520452-a418-4759-966c-	Operational:Typical Work Streams:Website Development and Maintenance: Municipal website	Website Development and Maintenance: Municipal website	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	936	Municipal Website	1051	Municipal Website	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9de6601f-ac2b-4648-a218-	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Unemployed: Training unemployed community members	Capacity Building Unemployed: Training unemployed community members	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	937	Training Unemployed Community Members	1052	Training Unemployed Community Members	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2cc4d855-b17a-4d6e-850b-	Operational:Typical Work Streams:Performance Management: Performance Management	Performance Management: Performance Management	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	10	Performance Management	19	Performance Management	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9512c235-3efe-4bd5-9021-	Operational:Typical Work Streams:Capacity Building Training and Development:Centre of Learning Economic Skills: Learning to assist with job creation	Centre of Learning Economic Skills: Learning to assist with job creation	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	938	Learning To Assist With Job Creation	1053	Learning To Assist With Job Creation	6	An efficient competitive and responsive economic infrastructure network	4	Governance
b2679a63-d863-44af-ada6-	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management: Disaster management	Disaster Management: Disaster management	6	Cross Cutting Interventions.	11	Facilitate the creation of a disaster ready community	1	Disaster Management	20	Disaster Management	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b001	Operational:Typical Work Streams:Protecting the Poor: Free basic services.	Protecting the Poor: Free basic services.	4	Municipal Financial Viability and Management	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	939	Free Basic Services.	1054	Free Basic Services.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

fecca159-7acc-4f60-8f27-	Operational:Typical Work Streams:Public Protection and Safety: Law enforcement	Public Protection and Safety: Law enforcement	6	Cross Cutting Interventions.	11	Facilitate the creation of a disaster ready community	940	Law Enforcement	1055	Law Enforcement	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
fecca159-7acc-4f60-8f27-	Operational:Typical Work Streams:Public Protection and Safety: Fire protection	Public Protection and Safety: Fire protection	6	Cross Cutting Interventions.	11	Facilitate the creation of a disaster ready community	941	Fire Protection	1056	Fire Protection	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
144800aa-3f05-4759-b0cf-	Operational:Typical Work Streams:Spatial Planning: Spatial development framework	Spatial Planning: Spatial development framework	6	Cross Cutting Interventions.	12	Ensure an integrated and aligned development planning	1	Spatial Development Framework	21	Spatial Development Framework	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
2b764a1a-309c-49d1-ab77-	Operational:Typical Work Streams:Strategic Management and Governance:Government Information System (GIS) Project and Support: Geographic Information System.	Government Information System (GIS) Project and Support: Geographic Information System.	6	Cross Cutting Interventions.	12	Ensure an integrated and aligned development planning	2	Geographic Information System.	22	Geographic Information System.	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
b424234a-5d53-44cf-b6f9-	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Plan Development: LUMS wall to wall scheme as per SPLUMA	Plan Development: LUMS wall to wall scheme as per SPLUMA	6	Cross Cutting Interventions.	12	Ensure an integrated and aligned development planning	942	Lums Wall To Wall Scheme As Per Spluma	1057	Lums Wall To Wall Scheme As Per Spluma	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
82e84200-7ad9-44da-a791-	Operational:Maintenance:Infrastructure:Preventative Maintenance:Condition Based:Solid Waste Disposal:Landfill Sites:Land: Maintenance of landfill site	Land: Maintenance of landfill site	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	6	Maintenance Of Landfill Site	23	Maintenance Of Landfill Site	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba23-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Machinery maintenance	Machinery and Equipment: Machinery maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	7	Machinery Maintenance	24	Machinery Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

8ddc6f45-4dde-4193-a410-f4849c2934f7001	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets: Vehicle maint.	Transport Assets: Vehicle maint.	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	3	Vehicle Maint.	25	Vehicle Maint.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
f379983d-da75-46eb-aebe-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings: Municipal Buildings	Buildings: Municipal Buildings	6	Cross Cutting Interventions.	12	Ensure an integrated and aligned development planning	943	Municipal Buildings	1058	Municipal Buildings	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
5a5e27de-563d-4af8-a92c-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Computer Equipment: Computer equipment maint.	Computer Equipment: Computer equipment maint.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	11	Computer Equipment Maint.	26	Building networking 1235020	6	An efficient competitive and responsive economic infrastructure network	4	Governance
cd143464-c4da-448d-9302-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Furniture and Office Equipment: Office equipment maint.	Furniture and Office Equipment: Office equipment maint.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	8	Office Equipment Maint.	27	Office Machines 002235010	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
26e33d60-7181-431a-9cbf-02f3f6d27377001	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Councillors: Financial sustainability	Capacity Building Councillors: Financial sustainability	4	Municipal Financial Viability and Management	5	Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	944	Financial Sustainability	1059	Financial Sustainability	6	An efficient competitive and responsive economic infrastructure network	4	Governance
26e33d60-7181-431a-9cbf-	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Councillors: Land distribution	Capacity Building Councillors: Land distribution	6	Cross Cutting Interventions.	12	Ensure an integrated and aligned development planning	945	Land Distribution	1060	Land Distribution	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration

21547f15-73d6-4a4f-8bce-0a883e2b52f2	Operational:Typical Work Streams:NERSA: Administrative and General Expenses	Administrative and General Expenses	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	19	Administrative And General Expenses	7	Administrative and General Expenses	6	An efficient competitive and responsive economic infrastructure network	4	Governance
1e80ef4d-3575-4a6b-9abc-	Operational:Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Structures:Civil Structures: Road maintenance	Civil Structures: Road maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	9	Road Maintenance	28	Road maintenance material and supplies 333235080	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Trailer	Machinery and Equipment: Trailer	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	10	Trailer	29	Procurement of a trailor	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Plate compactor	Machinery and Equipment: Plate compactor	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	11	Plate Compactor	30	Procurement of a plate compactor	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: concrete cutter	Machinery and Equipment: concrete cutter	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	12	Concrete Cutter	31	Procurement of a concrete cutter	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: brush cutters	Machinery and Equipment: brush cutters	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	946	Brush Cutters	1061	Brush Cutters	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: rideon mower	Machinery and Equipment: rideon mower	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	947	Rideon Mower	1062	Rideon Mower	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: chainsaw	Machinery and Equipment: chainsaw	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	948	Chainsaw	1063	Chainsaw	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Hydraulic Jack	Machinery and Equipment: Hydraulic Jack	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	949	Hydraulic Jack	1064	Hydraulic Jack	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Road marker	Machinery and Equipment: Road marker	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	13	Road Marker	32	procurement of a road marker	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: TLB.	Machinery and Equipment: TLB.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	950	Tlb.	1065	Tlb.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
63348e37-464e-4ac0-a13a-e57783ff9f61	Default Transactions	Default Transactions	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	4	Transactions	33	Borrowings: Annuity Loans	6	An efficient competitive and responsive economic infrastructure network	4	Governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Municipal Running Cost	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	5	Cost	34	Annual Bonus IT (001/200010)	6	An efficient competitive and responsive economic infrastructure network	4	Governance

8b330bd9-7f2a-43d1-b0dd-ecddfaedca08	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Contracted Services	Administrative and General Expenses: Contracted Services	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	951	Contracted Services	1066	Contracted Services	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9844d97a-c1de-4ecd-88a4-c838922acddab	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Employee Related Cost	Administrative and General Expenses: Employee Related Cost	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	952	Employee Related Cost	1067	Employee Related Cost	6	An efficient competitive and responsive economic infrastructure network	4	Governance
30729753-7ae5-423e-94fd-8c1fcc0ecbf5	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: General Advertising Expenses	Administrative and General Expenses: General Advertising Expenses	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	953	General Advertising Expenses	1068	General Advertising Expenses	6	An efficient competitive and responsive economic infrastructure network	4	Governance
4206d68f-9d62-4685-bce1-b1905f40eb30	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Information Technology General and Administrative Expenses	Administrative and General Expenses: Information Technology General and Administrative Expenses	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	954	Information Technology General And Administrative Expenses	1069	Information Technology General And Administrative Expenses	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ba803729-ed27-491f-b8ab-18051d9cda8c	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Insurance Premiums	Administrative and General Expenses: Insurance Premiums	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	955	Insurance Premiums	1070	Insurance Premiums	6	An efficient competitive and responsive economic infrastructure network	4	Governance

78d42add-c562-4f84-9880-38f3c4f449a4	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Office Supplies and Expenses	Administrative and General Expenses: Office Supplies and Expenses	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	956	Office Supplies And Expenses	1071	Office Supplies And Expenses	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9e7944fb-898a-49f7-8d73-	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Audit committee	Best Practices: Audit committee	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	12	Audit Committee	35	Audit committee 8260130	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ea20dd02-aeec-48be-a1f5-	Operational:Typical Work Streams:Ward Committees:Meetings: Ward committee meetings.	Meetings: Ward committee meetings.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	13	Ward Committee Meetings.	36	Ward committee 9260076 stationery	6	An efficient competitive and responsive economic infrastructure network	4	Governance
a3729daa-fddb-416e-9d01-8c2772ee3120001	Operational:Typical Work Streams:Functions and Events:Special Events and Functions: Annual Reed Dance.	Special Events and Functions: Annual Reed Dance.	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	6	Annual Reed Dance.	37	Transportation annual reed dance 8270113	6	An efficient competitive and responsive economic infrastructure network	4	Governance
7601080a-443e-4b74-94fe-	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad Roads Phase 6	Roads: Rehabilitation Kokstad Roads Phase 6	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	957	Rehabilitation Kokstad Roads Phase 6	1072	Rehabilitation Kokstad Roads Phase 6	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
7601080a-443e-4b74-94fe-	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extention 7	Roads: Upgrade roads extention 7	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	44	Upgrade Roads Extention 7	41	Upgrade Roads Extention 7	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

7601080a-443e-4b74-94fe-	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad road Phase 7	Roads: Rehabilitation Kokstad road Phase 7	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	958	Rehabilitation Kokstad Road Phase 7	1073	Rehabilitation Kokstad Road Phase 7	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9a233b1b-5c0f-4843-a8fc-	Capital:Infrastructure:Existing:Upgrading:Solid Waste Infrastructure:Landfill Sites: Shayamoya Landfill Site.	Landfill Sites: Shayamoya Landfill Site.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	959	Shayamoya Landfill Site.	1074	Shayamoya Landfill Site.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
1cdab7f9-b937-42da-98b6-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Roads: Upgrade Bhongweni Road (Area 5 & 6)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	42	Upgrade Bhongweni Road (Area 5 & 6)	39	Upgrade Bhongweni Road (Area 5 & 6) by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
1b79eaaf-eedb-4abf-9484-	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	Landfill Sites: New Landfill Site.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	56	New Landfill Site.	8	Procurement of a new landfill site	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
a1afa386-678b-4e1c-8227-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls: Ward Shayamoya community hall	Halls: Ward Shayamoya community hall	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	14	Ward Shayamoya Community Hall	38	Construction of Shayamoya Community hall	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
a1afa386-678b-4e1c-8227-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls: Ward Maraiskop community hall	Halls: Ward Maraiskop community hall	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	960	Ward Maraiskop Community Hall	1075	Ward Maraiskop Community Hall	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Meter reading devices.	Machinery and Equipment: Meter reading devices.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	961	Meter Reading Devices.	1076	Meter Reading Devices.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

b4e8e3a8-0d07-4462-a983-	Operational:Typical Work Streams:Strategic Management and Governance:Master plan: Integrated waste management plan	Master plan: Integrated waste management plan	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	962	Integrated Waste Management Plan	1077	Integrated Waste Management Plan	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
b4e8e3a8-0d07-4462-a983-	Operational:Typical Work Streams:Strategic Management and Governance:Master plan: Cemeteries management plan.	Master plan: Cemeteries management plan.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	15	Cemeteries Management Plan.	39	Development of a cemetry management plan	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
cd13eb1c-fe4d-4386-956d-	Operational:Typical Work Streams:Strategic Management and Governance:Risk Management: Risk management framework and policies	Risk Management: Risk management framework and policies	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	963	Risk Management Framework And Policies	1078	Risk Management Framework And Policies	6	An efficient competitive and responsive economic infrastructure network	4	Governance
49d5c86c-959b-47b2-9c0f-	Operational:Typical Work Streams:Tourism:Tourism Development: EG Festival to market tourism	Tourism Development: EG Festival to market tourism	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	964	Eg Festival To Market Tourism	1079	Eg Festival To Market Tourism	6	An efficient competitive and responsive economic infrastructure network	4	Governance
49d5c86c-959b-47b2-9c0f-	Operational:Typical Work Streams:Tourism:Tourism Development: Visitors information centre.	Tourism Development: Visitors information centre.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	965	Visitors Information Centre.	1080	Visitors Information Centre.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
49d5c86c-959b-47b2-9c0f-	Operational:Typical Work Streams:Tourism:Tourism Development: Kokstad youth business chamber	Tourism Development: Kokstad youth business chamber	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	966	Kokstad Youth Business Chamber	1081	Kokstad Youth Business Chamber	6	An efficient competitive and responsive economic infrastructure network	4	Governance
605b8064-4deb-46d4-95bf-	Operational:Typical Work Streams:Cost of Free Basic Services:Electricity (50 kwh per household per month)	Electricity (50 kwh per household per month)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	49	Electricity (50 Kwh Per Household Per Month)	9	Electrification of households	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

76abfe3e-bc90-4e3f-bbfd-	Operational:Typical Work Streams:Cost of Free Basic Services:Waste Management (removed once a week)	Waste Management (removed once a week)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	50	Management (Removed Once A Week)	10	Waste collection once a week	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
115ceba4-e7e1-472f-98ee-	Operational:Typical Work Streams:City Cleanliness and Clean-up:Clean-up Actions: Waste management	Clean-up Actions: Waste management	6	Cross Cutting Interventions.	9	increased provision of municipal services	967	Waste Management	1082	Waste Management	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
1d5c1ecc-81f1-4e59-99c8-	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign: Community participation	Awareness Campaign: Community participation	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	14	Community Participation	40	Material stock community participation	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
071b3f37-e359-400d-b4fd-2544cf3e146d001	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme: Staff bursaries	Employee Assistance Programme: Staff bursaries	1	Municipal Transformation and institutional development	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	7	Staff Bursaries	41	Study grant 1260492	6	An efficient competitive and responsive economic infrastructure network	4	Governance
071b3f37-e359-400d-b4fd-2544cf3e146d002	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme: Study grant	Employee Assistance Programme: Study grant	1	Municipal Transformation and institutional development	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	968	Study Grant	1083	Study Grant	6	An efficient competitive and responsive economic infrastructure network	4	Governance
fe839289-5ff6-40aa-83b2-ff5e5c0c66f2a002	Operational:Typical Work Streams:Human Resources:Human Resource Management: Recruitment	Human Resource Management: Recruitment	1	Municipal Transformation and institutional development	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	8	Recruitment	42	Agency fees for recruitment 1260395	6	An efficient competitive and responsive economic infrastructure network	4	Governance

fe839289-5ff6-40aa-83b2-ffe5c0c66f2a003	Operational:Typical Work Streams:Human Resources:Human Resource Management: Job evaluation	Human Resource Management: Job evaluation	1	Municipal Transformation and institutional development	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	9	Job Evaluation	43	Job evaluation 1260451	6	An efficient competitive and responsive economic infrastructure network	4	Governance
d75b26e8-3f8c-4197-a23c-89857a50806d	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Rental of Property excluding Head Office	Administrative and General Expenses: Rental of Property excluding Head Office	1	Municipal Transformation and institutional development	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	969	Rental Of Property Excluding Head Office	1084	Rental Of Property Excluding Head Office	6	An efficient competitive and responsive economic infrastructure network	4	Governance
56187aa8-337d-432d-83df-a194d2d705e8	Operational: Typical Work Streams: NERSA: Administrative and General Expenses: Rental of Property Head Office	Administrative and General Expenses: Rental of Property Head Office	1	Municipal Transformation and institutional development	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	970	Rental Of Property Head Office	1085	Rental Of Property Head Office	6	An efficient competitive and responsive economic infrastructure network	4	Governance
cf33df9b-8a23-404f-915f-	Operational:Typical Work Streams:Property Rates Act Implementation:Valuation: Valuation fees	Valuation: Valuation fees	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	16	Valuation Fees	44	Appeals board 050260225	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b002	Operational:Typical Work Streams:Protecting the Poor: Indigent subsidy	Protecting the Poor: Indigent subsidy	4	Municipal Financial Viability and Management	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	3	Indigent Subsidy	2	Provision of indigent services	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

701a226f-01fb-4c79-9524-	Operational:Typical Work Streams:Sport Development:Spaces for Sport: Sports field maintenance.	Spaces for Sport: Sports field maintenance.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	971	Sports Field Maintenance.	1086	Sports Field Maintenance.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
635fa6a6-5487-4575-9bb5-	Operational:Typical Work Streams:Strategic Management and Governance:Policy Review: Policy review	Policy Review: Policy review	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	15	Policy Review	45	Policy review 001	6	An efficient competitive and responsive economic infrastructure network	4	Governance
cd13eb1c-fe4d-4386-956d-	Operational:Typical Work Streams:Strategic Management and Governance:Risk Management: Risk Management assesment.	Risk Management: Risk Management assesment.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	972	Risk Management Assesment.	1087	Risk Management Assesment.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2d69a1af-b740-4b0b-a503-f1ceef174333001	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation: Interns salaries	Interns Compensation: Interns salaries	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	10	Interns Salaries	46	Accommodation 260085 FMG	6	An efficient competitive and responsive economic infrastructure network	4	Governance
17af3312-0705-4208-8848-	Operational:Typical Work Streams:Revenue Cost of Free Services:Electricity (Other Energy)	Electricity (Other Energy)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	973	Energy)	1088	Energy)	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
3669db8d-6d25-4a1c-94c2-	Operational:Typical Work Streams:Revenue Cost of Free Services:Waste Management	Waste Management	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	974	Management	1089	Management	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

7cc891dc-675a-41c7-9be1-6d7e3f72e984	Operational:Typical Work Streams:Property Rates Rebate:Indigent Owners	Indigent Owners	4	Municipal Financial Viability and Management	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	4	Owners	3	Indigent Owners	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
7eac36ae-e000-4dad-937a-db28ff4a18b9	Operational:Typical Work Streams:Property Rates Rebate:Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	4	Municipal Financial Viability and Management	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	5	Mpra)	6	Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
3c5c7660-8dcf-4156-aee0-	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	HV Substations: Upgrade of mini substation and transformer	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	17	Upgrade Of Mini Substation And Transformer	47	upgrade mini substation and transformers by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
19dba5aa-fb0e-4d5f-9099-	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: 2010 homes electrified.	LV Networks: 2010 homes electrified.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	975	2010 Homes Electrified.	1090	2010 Homes Electrified.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
19dba5aa-fb0e-4d5f-9099-	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of Wildlands Farm	LV Networks: Electrification of Wildlands Farm	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	976	Electrification Of Wildlands Farm	1091	Electrification Of Wildlands Farm	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
19dba5aa-fb0e-4d5f-9099-	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	LV Networks: Electrification of informal settlement	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	977	Electrification Of Informal Settlement	1092	Electrification Of Informal Settlement	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

263e0aa2-5c24-4920-9866-	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Outdoor Facilities: Upgrade sportsfield	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	978	Upgrade Sportsfield	1093	Upgrade Sportsfield	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
646d670f-d34f-4475-a465-61b2ab628909001	Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: ICT. upgrade	Computer Equipment: ICT. upgrade	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	11	Ict. Upgrade	48	procure Municipal Managers fleet vehicles by date	6	An efficient competitive and responsive economic infrastructure network	4	Governance
646d670f-d34f-4475-a465-61b2ab628909002	Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: Computer equipment	Computer Equipment: Computer equipment	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	12	Computer Equipment	49	Procurement of computer equipment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
57bf9f47-c91a-4c8f-a386-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria: Fencing Bongweni Cemetery.	Cemeteries/Crematoria: Fencing Bongweni Cemetery.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	979	Fencing Bongweni Cemetery.	1094	Fencing Bongweni Cemetery.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
57bf9f47-c91a-4c8f-a386-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria: Land for new cemetery	Cemeteries/Crematoria: Land for new cemetery	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	18	Land For New Cemetery	50	Purchase of land for new cemartary	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
db728e3b-e11f-4654-806c-9d91bf9430c3001	Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	Furniture and Office Equipment: Office furniture and equipment Protection services	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	13	Office Furniture And Equipment Protection Services	51	Procurement of Office furniture and equipment Protection services	6	An efficient competitive and responsive economic infrastructure network	4	Governance

a58b4698-cd22-4f4b-8fc8-	Operational:Typical Work Streams:Community Development:Child Programmes: Childrens month	Child Programmes: Childrens month	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	980	Childrens Month	1095	Childrens Month	6	An efficient competitive and responsive economic infrastructure network	4	Governance
f6bcb08d-0006-48fa-9d4a-	Operational:Typical Work Streams:Community Development:Elderly: Elderly programme	Elderly: Elderly programme	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	981	Elderly Programme	1096	Elderly Programme	6	An efficient competitive and responsive economic infrastructure network	4	Governance
e2a4b3b5-23d7-4589-9cd9-	Operational:Typical Work Streams:Parks Programme: Contracted Maintenance for parks	Parks Programme: Contracted Maintenance for parks	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	982	Contracted Maintenance For Parks	1097	Contracted Maintenance For Parks	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
292ca914-1206-48d2-b2bb-	Capital:Non-infrastructure:Land: Land	Land: Land	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	983	Land	1098	Land	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
dd459b5d-7628-4eb7-b198-	Capital:Non-infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices: Municipal Offices	Municipal Offices: Municipal Offices	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	984	Municipal Offices	1099	Municipal Offices	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
09f0d77d-d2e8-40f2-91e6-	Capital:Non-infrastructure:New:Computer Equipment: Computer Equipment	Computer Equipment: Computer Equipment	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	985	Computer Equipment	1100	Computer Equipment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
6e774fa0-4dfa-453a-be01-	Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Centres: Community Centre	Centres: Community Centre	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	986	Community Centre	1101	Community Centre	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2b152a12-c36f-4862-bd76-	Capital:Non-infrastructure:Existing:Renewal:Transport Assets: Transport Assets	Transport Assets: Transport Assets	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	987	Transport Assets	1102	Transport Assets	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
b896065c-b892-4f28-af03-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:External Facilities	External Facilities	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	988	Facilities	1103	Facilities	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
b896065c-b892-4f28-af03-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:External Facilities: Sport field maintenance	External Facilities: Sport field maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	989	Sport Field Maintenance	1104	Sport Field Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
d5dc86b4-bdea-492b-b0ae-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: One stop service centre	Centres: One stop service centre	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	990	One Stop Service Centre	1105	One Stop Service Centre	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
144800aa-3f05-4759-b0cf-	Operational:Typical Work Streams:Spatial Planning: LUMS	Spatial Planning: LUMS	6	Cross Cutting Interventions.	9	increased provision of municipal services	991	Lums	1106	Lums	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
144800aa-3f05-4759-b0cf-	Operational:Typical Work Streams:Spatial Planning: Rural Lums	Spatial Planning: Rural Lums	6	Cross Cutting Interventions.	9	increased provision of municipal services	992	Rural Lums	1107	Rural Lums	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
89314792-d0e7-48e6-aabd-25e7fd9e560e001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Revenue Protection Program: Revenue Enhancement	Revenue Protection Program: Revenue Enhancement	4	Municipal Financial Viability and Management	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	1	Revenue Enhancement	52	Enhancement of revenue collection	6	An efficient competitive and responsive economic infrastructure network	4	Governance

89314792-d0e7-48e6-aabd-25e7fd9e560e002	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Revenue Protection Program: Vat. collection	Revenue Protection Program: Vat. collection	4	Municipal Financial Viability and Management	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	993	Vat. Collection	1108	Vat. Collection	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9e7944fb-898a-49f7-8d73-	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: External Audit	Best Practices: External Audit	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	16	External Audit	53	Audit fee reserve 050266015	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9e7944fb-898a-49f7-8d73-07d202f721ab004	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Asset verification	Best Practices: Asset verification	4	Municipal Financial Viability and Management	9	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	2	Asset Verification	54	Asset Verification	6	An efficient competitive and responsive economic infrastructure network	4	Governance
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Skipers and Bins.	Machinery and Equipment: Skipers and Bins.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	994	Skipers And Bins.	1109	Skipers And Bins.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Motor vehicle	Transport Assets: Motor vehicle	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	19	Motor Vehicle	55	Motor Vehicle	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Refuse truck	Transport Assets: Refuse truck	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	995	Refuse Truck	1110	Refuse Truck	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Refuse vehicles	Transport Assets: Refuse vehicles	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	996	Refuse Vehicles	1111	Refuse Vehicles	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Fire fighting vehicles.	Transport Assets: Fire fighting vehicles.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	997	Fire Fighting Vehicles.	1112	Fire Fighting Vehicles.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Mini truck	Transport Assets: Mini truck	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	998	Mini Truck	1113	Mini Truck	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Skyjack truck	Transport Assets: Skyjack truck	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	999	Skyjack Truck	1114	Skyjack Truck	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
c5bec4d8-e854-4e74-b0a0-	Operational:Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Municipal Service Connections: Electrical network maintenance.	Municipal Service Connections: Electrical network maintenance.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	20	Electrical Network Maintenance.	56	Electrical Network Maintenance.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
f8ecd4ed-0dde-40c4-9f93-	Operational:Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs: Protection services traffic road sign maintenance	Traffic Signs: Protection services traffic road sign maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	21	Protection Services Traffic Road Sign Maintenance	57	Protection Services Traffic Road Sign Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
d839f2a8-304b-454a-8487-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Halls:Buildings: Halls maintenance	Buildings: Halls maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1000	Halls Maintenance	1115	Halls Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

195344e8-9039-4fe0-8c62-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Libraries:Buildings: Library building repairs and maintenance	Buildings: Library building repairs and maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1001	Library Building Repairs And Maintenance	1116	Library Building Repairs And Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
a2f78d0a-6cf1-41c5-b721-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Land: Sports field repairs and maintenance	Land: Sports field repairs and maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1002	Sports Field Repairs And Maintenance	1117	Sports Field Repairs And Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
3ce88011-64b9-4708-b5d8-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings: Municipal buildings repairs and maintenance	Buildings: Municipal buildings repairs and maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	22	Municipal Buildings Repairs And Maintenance	58	Municipal Buildings Repairs And Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bfc1c0b2-0bda-4b1c-ae12-4fe1a2ab4473001	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment: Maintenance Corporate services computer equipment	Computer Equipment: Maintenance Corporate services computer equipment	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	1003	Maintenance Corporate Services Computer Equipment	1118	Maintenance Corporate Services Computer Equipment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
bfc1c0b2-0bda-4b1c-ae12-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment: Maintenance Electrical services computer equipment	Computer Equipment: Maintenance Electrical services computer equipment	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	23	Maintenance Electrical Services Computer Equipment	59	Maintenance Electrical Services Computer Equipment	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bfc1c0b2-0bda-4b1c-ae12-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment: Computer building network maintenance	Computer Equipment: Computer building network maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1004	Computer Building Network Maintenance	1119	Computer Building Network Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bc5e9c17-bead-43dd-8002-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Furniture and Office Equipment: Corporate services office equipment maintenance	Furniture and Office Equipment: Corporate services office equipment maintenance	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1005	Corporate Services Office Equipment Maintenance	1120	Corporate Services Office Equipment Maintenance	6	An efficient competitive and responsive economic infrastructure network	4	Governance

bc5e9c17-bead-43dd-8002-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Furniture and Office Equipment: Library office machinery equipment maintenance	Furniture and Office Equipment: Library office machinery equipment maintenance	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1006	Library Office Machinery Equipment Maintenance	1121	Library Office Machinery Equipment Maintenance	6	An efficient competitive and responsive economic infrastructure network	4	Governance
9d6079f6-7c7f-41cb-ba33-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Fire plant and equipment maintenance	Machinery and Equipment: Fire plant and equipment maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	24	Fire Plant And Equipment Maintenance	60	Fire equipment 361235055	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba33-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Workshop plant and machinery maintenance	Machinery and Equipment: Workshop plant and machinery maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	25	Workshop Plant And Machinery Maintenance	61	Material supplies for machinery and equipment 335235030	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba33-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Parks machinery repairs and maintenance	Machinery and Equipment: Parks machinery repairs and maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	26	Parks Machinery Repairs And Maintenance	62	Machinery maintenance 104235030	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9d6079f6-7c7f-41cb-ba33-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment: Electrical radio systems maintenance	Machinery and Equipment: Electrical radio systems maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	27	Electrical Radio Systems Maintenance	63	Radio Repairs 382235035	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
8ddc6f45-4dde-4193-a410-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets: Fleet services vehicle maintenance	Transport Assets: Fleet services vehicle maintenance	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1007	Fleet Services Vehicle Maintenance	1122	Fleet Services Vehicle Maintenance	6	An efficient competitive and responsive economic infrastructure network	4	Governance
8ddc6f45-4dde-4193-a410-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets: Electrical services vehicle maintenance	Transport Assets: Electrical services vehicle maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	28	Electrical Services Vehicle Maintenance	64	Vehicle Maint 382235005	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

6244637b-47b8-42c4-a32e-345ef92ebb77001	Operational:Typical Work Streams:Community Development:Burials: Cemetery study	Burials: Cemetery study	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	14	Cemetery Study	65	Cemetery study 102260565	6	An efficient competitive and responsive economic infrastructure network	4	Governance
6244637b-47b8-42c4-a32e-	Operational:Typical Work Streams:Community Development:Burials: Indigent burials	Burials: Indigent burials	6	Cross Cutting Interventions.	12	Ensure an integrated and aligned development planning	3	Indigent Burials	66	Indigent burials 102270040	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
6244637b-47b8-42c4-a32e-	Operational:Typical Work Streams:Community Development:Burials: Cemetery management software.	Burials: Cemetery management software.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	17	Cemetery Management Software.	67	Cemetery management software 102270105	6	An efficient competitive and responsive economic infrastructure network	4	Governance
1d5c1ecc-81f1-4e59-99c8-	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign: Library awareness campain.	Awareness Campaign: Library awareness campain.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1008	Library Awareness Campain.	1123	Library Awareness Campain.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2439be63-3bf3-4368-a097-	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Relief: Disaster Relief	Disaster Relief: Disaster Relief	6	Cross Cutting Interventions.	11	Facilitate the creation of a disaster ready community	2	Disaster Relief	68	Disaster risk reduction 361	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration
b600fdac-f41e-4b17-bbe7-	Operational:Typical Work Streams:Protecting the Poor: Transfers & grants -indigent subsidy	Protecting the Poor: Transfers & grants - indigent subsidy	4	Municipal Financial Viability and Management	4	increased provision of municipal services	1009	Transfers & Grants - Indigent Subsidy	1124	Transfers & Grants - Indigent Subsidy	6	An efficient competitive and responsive economic infrastructure network	4	Governance
fecca159-7acc-4f60-8f27-	Operational:Typical Work Streams:Public Protection and Safety: Fire small tools and equipment	Public Protection and Safety: Fire small tools and equipment	6	Cross Cutting Interventions.	10	Realise a completely protected environment	2	Fire Small Tools And Equipment	69	Small tools equipment 361260425	6	An efficient competitive and responsive economic infrastructure network	1	Spatial Integration

5a744ae2-62fc-4528-b81a-	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants: Standby Quarters phase 2	Power Plants: Standby Quarters phase 2	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	29	Standby Quarters Phase 2	70	Completion of Standby Quarters phase 2	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
43e7f8cd-876a-4f55-983c-	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Capital Spares: Street lights	Capital Spares: Street lights	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	30	Street Lights	71	Installation of street lights	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
cf831a2d-a071-4f08-82c7-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Road Structures: Stormwater upgrade - Murray & St Johns	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	31	Stormwater Upgrade - Murray & St Johns	72	complete Stormwater upgrade - Murray & St Johns by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
cf831a2d-a071-4f08-82c7-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - CBD	Road Structures: Stormwater upgrade - CBD	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	32	Stormwater Upgrade - Cbd	73	Upgrade of 0.3 km stormwater in the CBD	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
6d77db52-38c4-4fd2-b9bb-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Street Shelters	Road Furniture: Street Shelters	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	33	Street Shelters	74	Upgrade roads extention 7 by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
6d77db52-38c4-4fd2-b9bb-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Sidewalks	Road Furniture: Sidewalks	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	34	Sidewalks	75	Contruction of sidewalks km?	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
d5dc86b4-bdea-492b-b9ae-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	Centres: Bakery	3	Local Economic Development	7	Aspire to healthy safe and crime free communities	1010	Bakery	1125	Bakery	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

db728e3b-e11f-4654-806c-9d91bf9430c3002	Capital:Non-infrastructure:New:Furniture and Office Equipment: Municipal Managers office equipment	Furniture and Office Equipment: Municipal Managers office equipment	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	15	Municipal Managers Office Equipment	76	Municipal Managers Office Equipment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
db728e3b-e11f-4654-806c-	Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	Furniture and Office Equipment: Library office machinery and equipment	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1011	Library Office Machinery And Equipment	1126	Library Office Machinery And Equipment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
db728e3b-e11f-4654-806c-	Capital:Non-infrastructure:New:Furniture and Office Equipment: Bakery equipment	Furniture and Office Equipment: Bakery equipment	3	Local Economic Development	7	Aspire to healthy safe and crime free communities	1012	Bakery Equipment	1127	Bakery Equipment	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
db728e3b-e11f-4654-806c-9d91bf9430c3005	Capital:Non-infrastructure:New:Furniture and Office Equipment: Corporate services machinery and equipment	Furniture and Office Equipment: Corporate services machinery and equipment	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	1013	Corporate Services Machinery And Equipment	1128	Corporate Services Machinery And Equipment	6	An efficient competitive and responsive economic infrastructure network	4	Governance
b01966f2-c80e-46c3-b1e6-	Capital:Non-infrastructure:New:Heritage Assets:Other Heritage: Statue	Other Heritage: Statue	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1014	Statue	1129	Statue	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Breathalyser	Machinery and Equipment: Breathalyser	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1015	Breathalyser	1130	Breathalyser	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment: Hydraulic jack	Machinery and Equipment: Hydraulic jack	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1016	Hydraulic Jack	1131	Hydraulic Jack	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
bda040d4-428a-40ac-9d29-	Capital:Non-infrastructure:New:Transport Assets: Municipal Managers fleet vehicles	Transport Assets: Municipal Managers fleet vehicles	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1017	Municipal Managers Fleet Vehicles	1132	Municipal Managers Fleet Vehicles	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Acess Link roads.	Roads: Acess Link roads.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1018	Acess Link Roads.	1133	Acess Link Roads.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Kokstad Midblock Roads (SMME's)	Roads: Kokstad Midblock Roads (SMME's)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1019	Kokstad Midblock Roads (Smme's)	1134	Kokstad Midblock Roads (Smme's)	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Rehab of kkstd Roads Phase8	Roads: Rehab of kkstd Roads Phase8	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1020	Rehab Of Kkstd Roads Phase8	1135	Rehab Of Kkstd Roads Phase8	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Horse Shoe Taxi Route 3	Roads: Horse Shoe Taxi Route 3	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	35	Horse Shoe Taxi Route 3	77	Completion of Horse Shoe Taxi Route 3	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
e2287c96-937b-4ee9-a092-	Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	Roads: Shayamoya Taxi Route 3	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	36	Shayamoya Taxi Route 3	78	complete Shayamoya Taxi Route 3 by date	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

8e13fe4d-6dbc-4a8a-bf65-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities: Mobile toilets	Public Ablution Facilities: Mobile toilets	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1021	Mobile Toilets	1136	Mobile Toilets	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
41ea7651-a365-450c-a713-	Operational:Typical Work Streams:Functions and Events:Competition Awards: Golden Games	Competition Awards: Golden Games	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1022	Golden Games	1137	Golden Games	6	An efficient competitive and responsive economic infrastructure network	4	Governance
a3729daa-fddb-416e-9d01-	Operational:Typical Work Streams:Functions and Events:Special Events and Functions: Ubumbano Lwentombi	Special Events and Functions: Ubumbano Lwentombi	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1023	Ubumbano Lwentombi	1138	Ubumbano Lwentombi	6	An efficient competitive and responsive economic infrastructure network	4	Governance
6f14fd9f-6fba-442f-93fb-	Operational:Typical Work Streams:Municipal Properties: Municipal running costs for properties	Municipal Properties: Municipal running costs for properties	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1024	Municipal Running Costs For Properties	1139	Municipal Running Costs For Properties	6	An efficient competitive and responsive economic infrastructure network	4	Governance
ea3173e7-0ac7-46fb-9ad9-	Operational:Typical Work Streams:Sport Development:Municipal Games: Mayoral golf day.	Municipal Games: Mayoral golf day.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1025	Mayoral Golf Day.	1140	Mayoral Golf Day.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
198b8544-e089-4164-9a19-	Operational:Typical Work Streams:Sport Development:Sport Development and Sponsorships (Internal): Sport support	Sport Development and Sponsorships (Internal): Sport support	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	18	Sport Support	80	Sport Support	6	An efficient competitive and responsive economic infrastructure network	4	Governance
d6e1ead4-bc78-476c-bce8-	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Halls: Halls	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	38	Halls	81	Halls	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

26aa2e6e-59e0-4c16-bcc0-a073277b81100001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	16	Fleet Management	82	Fleet Management	6	An efficient competitive and responsive economic infrastructure network	4	Governance
2f51b239-80f5-4891-a7b2-	Capital:Non-infrastructure:New:Other Assets:Housing:Social Housing	Social Housing	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1026	Housing	1141	Housing	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
2f51b239-80f5-4891-a7b2-	Capital:Non-infrastructure:New:Other Assets:Housing:Social Housing: Housing Projects human settlement	Social Housing: Housing Projects human settlement	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	39	Housing Projects Human Settlement	83	Housing Projects Human Settlement	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
3b1d04af-b2be-4315-a5b3-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Electrical Equipment: General Electrical work repairs	Electrical Equipment: General Electrical work repairs	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1027	General Electrical Work Repairs	1142	General Electrical Work Repairs	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
512aabce-62e6-486a-890b-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Housing:Staff Housing:Buildings: FENCING AND SECURITY MEASURES	Buildings: FENCING AND SECURITY MEASURES	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1028	Fencing And Security Measures	1143	Fencing And Security Measures	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
5960b526-b0c9-47d4-a935-	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Infrastructure:LV Networks:Public Lighting	Public Lighting	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1029	Lighting	1144	Lighting	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
0b5bf688-2a81-461d-8a94-	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Infrastructure:HV Transmission Conductors:HV Overhead Lines: LV Overhead Bundle & Fuse holder Maintenance	HV Overhead Lines: LV Overhead Bundle & Fuse holder Maintenance	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1030	Lv Overhead Bundle & Fuse Holder Maintenance	1145	Lv Overhead Bundle & Fuse Holder Maintenance	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

5960b526-b0c9-47d4-a935-	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Infrastructure:LV Networks:Public Lighting: Street lights repairs	Public Lighting: Street lights repairs	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1031	Street Lights Repairs	1146	Street Lights Repairs	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
c17c6ed0-3d98-4d4e-af9e-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Transport Assets	Transport Assets	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1032	Assets	1147	Assets	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
c17c6ed0-3d98-4d4e-af9e-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Transport Assets: Vehicle Repairs	Transport Assets: Vehicle Repairs	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1033	Vehicle Repairs	1148	Vehicle Repairs	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
8efad91d-5b0f-4503-8f0c-	Operational:Maintenance:Non-infrastructure:Preventative Maintenance:Condition Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:External Facilities: Sport field maint	External Facilities: Sport field maint	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1034	Sport Field Maint	1149	Sport Field Maint	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
6f55686f-6d24-4a1a-bfcc-	Operational:Typical Work Streams:Tourism:Tourism Service Awareness Campaign: Tourism awareness	Tourism Service Awareness Campaign: Tourism awareness	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1035	Tourism Awareness	1150	Tourism Awareness	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
a1afa386-678b-4e1c-8227-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls: Community Hall Thuthuka Ngele	Halls: Community Hall Thuthuka Ngele	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	48	Community Hall Thuthuka Ngele	4	Community Hall Thuthuka Ngele	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
7601080a-443e-4b7a-94fe-	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Kokstad Road Phase 8	Roads: Kokstad Road Phase 8	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1036	Kokstad Road Phase 8	1151	Kokstad Road Phase 8	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

1cdab7f9-b937-42da-98b6-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Small Towns Upgrade.	Roads: Small Towns Upgrade.	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1037	Small Towns Upgrade.	1152	Small Towns Upgrade.	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
79023b70-9e20-437f-926d-	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	Power Plants: Bulk infrastructure	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	40	Bulk Infrastructure	84	Bulk Infrastructure	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
db728e3b-e11f-4654-806c-	Capital:Non-infrastructure:New:Furniture and Office Equipment: Eco Time Clock.	Furniture and Office Equipment: Eco Time Clock.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1038	Eco Time Clock.	1153	Eco Time Clock.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
db728e3b-e11f-4654-806c-	Capital:Non-infrastructure:New:Furniture and Office Equipment: Sound System	Furniture and Office Equipment: Sound System	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1039	Sound System	1154	Sound System	6	An efficient competitive and responsive economic infrastructure network	4	Governance
26e33d60-7181-431a-9cbf-	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Councillors: Capacity building ward committees	Capacity Building Councillors: Capacity building ward committees	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	19	Capacity Building Ward Committees	85	Capacity Building Ward Committees	6	An efficient competitive and responsive economic infrastructure network	4	Governance
8cc3baff-530f-4f0c-9886-	Operational:Typical Work Streams:Elections: Inauguration of Councillors.	Elections: Inauguration of Councillors.	5	Good Governance and Public Participation	7	To ensure participative transparent and accountable governance in the municipality.	1040	Inauguration Of Councillors.	1155	Inauguration Of Councillors.	6	An efficient competitive and responsive economic infrastructure network	4	Governance
e2a4b3b5-23d7-4589-9cd9-	Operational:Typical Work Streams:Parks Programme: Maintenance of parks and open spaces	Parks Programme: Maintenance of parks and open spaces	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1041	Maintenance Of Parks And Open Spaces	1156	Maintenance Of Parks And Open Spaces	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

2220cc33-9051-4177-a3f1-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings	Buildings	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1042	Buildings	1157	Buildings	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
2220cc33-9051-4177-a3f1-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Municipal Offices:Buildings: Plumbing Works for all Municipal Properties (internal and external).	Buildings: Plumbing Works for all Municipal Properties (internal and external).	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1043	Plumbing Works For All Municipal Properties (Internal And External).	1158	Plumbing Works For All Municipal Properties (Internal And External).	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-	Capital:Non-infrastructure:New:Machinery and Equipment	Machinery and Equipment	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1044	Equipment	1159	Equipment	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
55cafe90-ce7b-4801-b148-7e9915e82081014	Capital:Non-infrastructure:New:Machinery and Equipment: Generator for municipal buildings	Machinery and Equipment: Generator for municipal buildings	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	17	Generator For Municipal Buildings	86	Procurement of a Generator for municipal buildings	6	An efficient competitive and responsive economic infrastructure network	4	Governance
7601080a-443e-4b74-94fe-	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Kokstad CBD Roads	Roads: Kokstad CBD Roads	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	41	Kokstad Cbd Roads	87	Rehabilitation of Kokstad CBD Roads	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
1cdab7f9-b937-42da-98b6-	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade of Bhongweni roads	Roads: Upgrade of Bhongweni roads	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	42	Upgrade Of Bhongweni Roads	88	Upgrade of Bhongweni roads	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
96eb7cae-b644-47e8-a304-	Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Halls: Community hall	Halls: Community hall	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1045	Community Hall	1160	Community Hall	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access

d6e1ead4-bc78-476c-bce8-	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls: JJ Mhlongo hall	Halls: JJ Mhlongo hall	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1046	Jj Mhlongo Hall	1161	Jj Mhlongo Hall	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
a1afa386-678b-4e1c-8227-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls: Thuntulwana Hall	Halls: Thuntulwana Hall	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1047	Thuntulwana Hall	1162	Thuntulwana Hall	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
db728e3b-e11f-4654-806c-	Capital:Non-infrastructure:New:Furniture and Office Equipment: Design software (Rectic Master)	Furniture and Office Equipment: Design software (Rectic Master)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1048	Design Software (Rectic Master)	1163	Design Software (Rectic Master)	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
f4368322-4616-410b-a5dc-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cr?ches	Cr?ches	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1049	Cr?Ches	1164	Cr?Ches	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
f4368322-4616-410b-a5dc-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cr?ches: Horseshoe Early child development (Creshe)	Cr?ches: Horseshoe Early child development (Creshe)	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	44	Horseshoe Early Child Development (Creshe)	90	Construction of Horseshoe Early child development (Creshe)	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
11edc40d-6f77-4d20-bddc-	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Parks: Upgrade on Town entrances	Parks: Upgrade on Town entrances	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	45	Upgrade On Town Entrances	91	Upgrade on Town entrances	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
5cf705ae-6943-4a80-a3bd-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations: Fire station development	Fire/Ambulance Stations: Fire station development	6	Cross Cutting Interventions.	11	Facilitate the creation of a disaster ready community	3	Fire Station Development	92	Fire station development	5	A skilled and capable workforce to support an inclusive growth path	1	Spatial Integration

25ebb7af-dd39-470d-aa4b-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Police: Crime prevention cameras	Police: Crime prevention cameras	6	Cross Cutting Interventions.	10	Realise a completely protected environment	3	Crime Prevention Cameras	93	Installation of Crime prevention cameras	5	A skilled and capable workforce to support an inclusive growth path	1	Spatial Integration
96eb7cae-b644-47e8-a304-	Capital:Non-infrastructure:Existing:Renewal:Community Assets:Community Facilities:Halls: Thuntulwana hall	Halls: Thuntulwana hall	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	46	Thuntulwana Hall	94	Construction of Thuntulwana hall	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
561ecb6e-e9a2-436d-a6c2-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Markets: Refridgerated shed	Markets: Refridgerated shed	3	Local Economic Development	6	Facilitate economic growth development and creation of decent employment opportunities	2	Refridgerated Shed	95	Installation of Refridgerated shed	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
b600fdac-f41e-4b17-bbe7-	Operational:Typical Work Streams:Protecting the Poor: TRANSFERS & GRANTS -INDIGENT SUBSIDY - FIRE	Protecting the Poor: TRANSFERS & GRANTS -INDIGENT SUBSIDY - FIRE	6	Cross Cutting Interventions.	10	Realise a completely protected environment	1050	Transfers & Grants - Indigent Subsidy - Fire	1165	Transfers & Grants - Indigent Subsidy - Fire	5	A skilled and capable workforce to support an inclusive growth path	1	Spatial Integration
9aab72d5-489b-42a0-9a16-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Yards:Buildings	Buildings	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1051	Buildings	1166	Buildings	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
9aab72d5-489b-42a0-9a16-	Operational:Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Other Assets:Operational Buildings:Yards:Buildings: General Building Minor repairs	Buildings: General Building Minor repairs	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	1052	General Building Minor Repairs	1167	General Building Minor Repairs	6	An efficient competitive and responsive economic infrastructure network	4	Governance
561ecb6e-e9a2-436d-a6c2-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Markets: Fencing of cooperative sites	Markets: Fencing of cooperative sites	3	Local Economic Development	7	Aspire to healthy safe and crime free communities	1	Fencing Of Cooperative Sites	96	Fencing of cooperative sites	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access

561ecb6e-e9a2-436d-a6c2-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Markets: Borehole	Markets: Borehole	3	Local Economic Development	7	Aspire to healthy safe and crime free communities	2	Borehole	97	Procurement of a Borehole	5	A skilled and capable workforce to support an inclusive growth path	2	Inclusion and access
d5dc86b4-bdea-492b-b0ae-	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Cultural village	Centres: Cultural village	2	Basic Service Delivery	16	To ensure improved access to appropriate basic services and infrastructure	47	Cultural Village	98	Construction of a Cultural village	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
51bff2c6-a7b5-439b-bb44-fc9aa3af2efc	Capital:Non-infrastructure:New:Intangible Assets:Licences and Rights:Computer Software and Applications	Computer Software and Applications	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	1053	Applications	1168	Applications	6	An efficient competitive and responsive economic infrastructure network	2	Inclusion and access
51bff2c6-a7b5-439b-bb44-fc9aa3af2efc001	Capital:Non-infrastructure:New:Intangible Assets:Licences and Rights:Computer Software and Applications: Design Software (Rectic Master)	Computer Software and Applications: Design Software (Rectic Master)	1	Municipal Transformation and institutional development	10	Creating a conducive organisational environment that attracts retains and develops best talent to enhance organisational performance	18	Design Software (Rectic Master)	5	Computer Software and Applications: Design Software (Rectic Master)	6	An efficient competitive and responsive economic infrastructure network	4	Governance

E.3. IMPLEMENTATION PLAN

Key Challenges are as follows:

- Job opportunities
- Ageing of infrastructure
- Vandalization of infrastructure
- Debt collection

STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/2019	5 Year Target Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Budget and Source	Responsibility in LM	Evidence
1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Develop and promote agricultural potential of Kokstad and the district**	1.1.	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	2 (two)	**4**	**4**	**6**	**6**	**7**	GKM OPEX	Manager: LED DARD, EDTEA, HGDM, SEDA, UKZN, NYDA, Ithala, Private Sector	Invitations for training, Training Manual, Signed attendance registers
			Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN/WOVA/LIMA and other partners: Technical Farming Assistance to Land Reform Beneficiaries	0 (new)	1	1	1	1	1	R100,000.00	GKM – Manager: LED, HGDM – Manager: Economic Development and Tourism UKZN (Foundation)	Signed Strategic Partnership Agreement
					Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	0 (new)	10	10	20	30	50	R500,000.00 HGDM OPEX		UKZN Operational Reports Offtake agreements concluded
					Number of new emerging commercial farmers contributing to regional economy	0 (new)	10	10	20	20	20	GKM OPEX		OFFTAKE AGREEMENTS
				Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets	0 (new)	**TBD**					R5,000,000.00 – DRDLR	FPSU	FPSU Entity **(Awaiting completion of construction)**
					Number of Youth amongst economically active employment	Straight growth rate	1	2	2	3	4	R50,000.00	FPSU	FPSU Entity

Srategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2017/19	5 Year Target Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Budget and Source	Responsibility in LM	Evidence

1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Develop & promote agri potential incl climate resilient crops**	1.1.	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	O (New)	**1**	**1**	**1**	**1**	**1**	Jobs Fund HGDM - HGDA	GKM – Manager: LED HGDM - HGDA – Manager: Economic Development and Tourism	LED Forum Minutes Signed Partnership Agreement with SANBI Business Plan submitted to Jobs Fund for funding (climate resilient crops and communities resilient to impact of climate change and early warning systems)
				Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented	Unknown	TBD					DARD and DRDLR		
1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Enhance sectoral development through trade and investment and business retention**	1.1.	Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry	0 (new)	TBD	TBD	1	1	3	FPSU OPEX	GKM – Manager: LED and identified stakeholders	Signed strategic partnerships to assist emerging commercial farmers
				Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	New	TBD	TBD	2	2	2	GKM – CAPEX and OPEX	GKM: Manager – LED	Business Plan for Funding Partnership Agreement for mentorship Attendance Registers
				Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy	New	0	1	1	2	3	GKM – EPWP	GKM: MM (EPWP Admin Champion), EM Community & Social (EPWP Administrative Champion) & Manager: LED	Labour Subsidy Agreements signed, Labour Reports from industry
				Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area – Development of Policy and Agreement Signed	New	1 Policy	2	2	3	3	GKM – OPEX	GKM: Municipal Manager through the Office of the Mayor and supported by Manager: LED	Partnership agreements signed. – ACHIEVED
			Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)	New	1	1	1	1	1	GKM – OPEX	GKM:: Municipal Manager, Manager: Development and Planning and Manager: LED	Number of Sale Agreements concluded – ACHIEVED
				Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	New	R6m	R10 m	R15 m	R25 m	R50 m	GKM CAPEX – CONFIRMED FOR YEAR 1		Business Plans developed and approved
				PPP	Number of PPP partners identified and PPP signed	New	0	1	1	1	1	As above		Advert wrt PPP, SCM Processes and Signed PPP

1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Improve the efficiency, innovation and variety and government-led job creation programmes**	**1.1.**	**Cumulative Number of WO's created through CWP and EPWP**	Implementation of EPWP and CWP	Number of CWP WO created and sustained	500	**500**	**500**	**1000**	**1000**	**1000**	CoGTA – CWP	EM: Community and Social Services **CoGTA and IA**	Signed CWP Business Plan and Labour Reports
					Number of EPWP WO created and sustained	695	**693**	**700**	**715**	**800**	**1000**	GKM EPWP – R3 700 000 00 0.00	Manager: Local Economic Development	EPWP Reports (Labour and Quarterly in line with DORA compliance)
					Number of EPWP FTE's created and sustained	147	154	**TBD**	**TBD**	**TBD**	**TBD**			
			Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	**30%**	**30%**	**TBD**	**TBD**	**TBD**	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
				Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	**30%**	**30%**	**30%**	**TBD**	**TBD**	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
				Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	New	**25**	**25**	**50**	**50**	**75**	GKM – CAPEX BUDGET – in line with preferencial procurement	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
					Increase in number of jobs generated by SMME's and Cooperatives	New	**5**	**10**	**20**	**20**	**25**	Private Funding		
1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Promote SMME and Entrepreneurial Development**	**1.1.**	**Sustain inclusive economic growth**	Review of Informal Economy Policy	Number of IE Actors with access to funding	0 New	**10**	**20**	**50**	**60**	**100**	Dept of Small Bus and Dev – IMEDP	GKM – Manager: LED	Number of Business Plans submitted for IMEDP funding
			Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	**30%**	**30%**	**TBD**	**TBD**	**TBD**	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
				Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	20%	**30%**	**30%**	**30%**	**TBD**	**TBD**	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
				Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	New	**50**	**50**	**100**	**120**	**150**	GKM – OPEX R50,000.00	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
					Increase in number of jobs generated by SMME's and Cooperatives	New	**10**	**10**	**20**	**20**	**25**	Private Funding		
				Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development	R100,000 .00	**0.00**	**R500 k**	**R800 k**	**TBD**	**TBD**	GKM – CAPEX	GKM – Municipal Manager, CFO and Manager LED	CAPEX Budget, Demand Management Plan

					Number of municipal officials capacitated to support the informal economy sector	1	**2**	**2**	**2**	**TBD**	**TBD**	GKM – OPEX		Actual positions filled
				Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits	100	**100**	**100**	**100**	**TBD**	**TBD**			Informal Economy Policy, Trading permits issued
	Enhance the Knowledge Economy		**Enhance availability of technical training in municipal area**	**Partnership with TVET College to ensure Skills development in practical skills**	**Number of local youth receiving identified skills**	New	**0**	**150**	**180**	**230**	**TBD**	TVET	**GKM**	**Student Enrolment**
				Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal	New	**0**	**1**	**0**	**1**	**0**	SED – PARASTAL	GKM	Signed partnership and access to land

STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Improve Early Childhood Development, Primary and Secondary Education**	**2.1.**	Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes	1 per year	1	1	1	1	1	GKM – OPEX, DSD, DOE	GKM – HW the Mayor, Community and Social Services (OSS), Special Programmes and Youth	Attendance Registers for campaigns and sustained enrolment throughout year
					Number of children with special needs & "at risk" children whose educational needs being catered for	TBD	20	20	30	40	50	GKM – CWP and EPWP	GKM – Community and Social Services	Number of caregivers engaged through EPWP and CWP
			Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo	1 per year	1	1	1	1	1	GKM and DOE	GKM and OSS Stakeholders	Number of events & number of children enrolled in higher learning institutions
				Minimise drop-out rate of learners in the system incl focus on girl	Number of Teenage Pregnancy Campaigns	1 per year	1	1	1	1	1	GKM and identified stakeholders		Number of events held and number of challenges cascaded to applicable NGO's or structures
					Number of Substance Abuse Campaigns	1 per year	1	1	1	1	1			

				child challenges	Partnership with SRSA for sports massification programme	New	1	1	1	1	1	GKM and SRSA		Number of massification programmes – target: high schools
	Support skills alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	New	1	1	1	1	1	GKM	GKM: OMM Special Programmes and Youth incl Corporate Services	Signed Youth Development Strategy
					Number of Youth participating in Youth Bursary programme	New	15	20	20	30	35	GKM incl NYDA		Enrolment with institutions of higher learning
					Partnership with Kokstad TVET College and post school institutions to inform curricular	New	TBD	TBD	TBD	TBD	TBD	GKM and Higher Education	GKM: OSS and Community and Social Services	Signed partnership agreement
					Signed partnerships with SETAs for identified skills provision	New	1	1	1	1	1	GKM – 1 x Transversal National Agreement	GKM: OSS and Corporate Services	Signed agreements & number of persons trained
					Database as a result of skills audit	New	1	1	1	1	1	GKM	GKM: OSS and Corporate Services	Approved Database informing TVET Curricula
				Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access	New	1	1	1	1	1	GKM		Number of accessed from database to receive gainful employment

STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
							Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Eradicate poverty and improve social welfare**	**2.1.**	Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted	TBD	10	10	10	10	10	GKM and OSS	Development and Planning, Community and Social Services and other dept units	Adopted Ward Based Plans
					Number of Operation Mbo's conducted	TBD	10	10	10	10	10			Actual campaigns held
					Number of indigent householders assisted	New	TBD	TBD	TBD	TBD	TBD			Reduced number of households living below poverty line
					Number of community gardens established	10	30	30	50	60	100	GKM, DARD and DRDLR	GKM_ CSD (CWP)	Number of community gardens established

	Enhance the health of communities and citizens		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day	New	1	1	1	1	1	GKM and HGDA	GKM – HGDM - CSD	Attendance register
					Number of Awareness campaigns hosted	New	1	1	1	1	1			Attendance register
					Number of AIDS/HIV free testing campaigns hosted	New	1	1	1	1	1			Attendance register
	Safeguard and enhance sustainable livelihoods and food security		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied	29	29	29	29	29	29	GKM, IPD, CSD and identified stakeholders	GKM – HGDM - HGDA	Number of lease agreements in place
				Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing	New	TBD	TBD	TBD	TBD	TBD			Actual partnership agreement
					Establishment and support to logistics cooperative	New	TBD	TBD	TBD	TBD	TBD			
					Partner with ADA for establishment of Packhouse (see FPSU)	New	TBD	TBD	TBD	TBD	TBD			
					Access to markets and signature of off take agreements	New	TBD	TBD	TBD	TBD	TBD			
2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Promote sustainable Human Settlements**	**2.1.**	Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries	TBD	>10%	>10 %	>10%	>10%	>10%	GKM and DHS	Development and Planning, Community Services, LED and other dept units DHS	Actual survey undertaken and submitted to DHS for verification
					Number of Housing Units constructed for the relocation of the informal settlement	TBD	TBD	TBD	TBD	TBD	TBD			Number of title deeds issued
	Enhance the health of communities and citizens			Implementation of Housing Projects	Makoba Housing Project	461	187	187	187	187	187			Number of units constructed and title deeds issued
					Shayamoya Phase 3 Housing Project	New	0	100	100	300	200			
					Ward 2 and Ward 6 Farm Workers Housing Project	New	0	0	200	200	200			
				Address housing shortages and eliminate “back-yard living”	Middle Income Housing	New	TBD	TBD	TBD	TBD	TBD			

	Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy	New	1	1	1	1	1	GKM – OPEX	Community, Protection, Disaster Dept of Comm Safety and Security	Adopted Strategy with budget allocated
					Number of Road Safety Campaigns	10	10	10	10	10	10	GKM and RTI	GKM Protection Services and RTI	Number of fines / vehicles impounded
					Men against Abuse Campaign	New	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
					Monitor success of CPFs	New	10	10	10	10	10	GKM	GKM, SAPS, Community Services	TBD
					Establish Agricultural Forum to address livestock theft, vaccination of animals, etc	New	1	1	1	1	1	GKM	GKM, DARD, DRDLR	Attendance register, minutes, registers of vaccination
					Number of victim empowerment campaigns	New	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
					Scholar Patrol Programme	New	17	17	17	17	37	GKM - EPWP		Attendance Registers of EPWP Scholar Patrol Beneficiaries
	Advance social cohesion and social capital	**2.1.**	Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented	NEW	1	1	1	1	4	GKM - OPEX	GKM Community Services	Number of programmes
					Number of strategic partnerships with NGOs	2	2	1	3	1	1			Number of partnerships signed
	Promote youth, gender and disability advocacy and the advancement of youth		**Targeted Sectors Development Strategy**	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities	New	TBD	TBD	TBD	TBD	TBD		GKM Corporate Services	Number of persons given access to opportunities
					Ward Committees capacitated to understand participatory programme	New	100	100	100	100	100		GKM Community and Corporate	Number of capacity training programmes held

STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			

4.1. To ensure improved access to appropriate basic services and infrastructure	**Develop Road and Rail Networks**	**4.1.**	Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy	New	1	1	1	1	1	GKM – OPEX	IPD and DoT	Adopted Consolidated Infra. Plan
					Number of kilometres of road providing access to communities	TBD	12km	TBD	TBD	TBD	TBD	GKM – CAPEX (MIG) and OPEX (Maintenance)	IPD	Number of kms of roads constructed and maintained
				Minimum secondary road network and extend rural road access	Number of Rural Roads and Passages Maintained	TBD	TBD					GKM – OPEX		Number of kms of roads and passages maintained
				Revitalisation of Railway – Branchline Concession	Number of branchline concessions granted	TBD	TBD					GKM	OMM	Number of concessions granted
			Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents	TBD	10	10	15	10	10	DOT – National Govt	Community and Social Services	Number of Operators accessing funding
						TBD	TBD	TBD	TBD	TBD	TBD			% reduction in accidents reported
	Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan	New	1	1	1	1	1	GKM Opex	Corporate Services	Adopted Strategy with funded Implementation Plan
					Reduction in average cost of data per megabyte	New	>5%	>5%	>5%	>5%	>5%	As above		Reduced cost
				Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet	New	TBD	TBD	TBD	TBD	TBD	Provincial Government	Corporate Services	Increased access to internet
				Expand the number of public Wi-Fi hotspots	Number of schools connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
					Number of health facilities connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
				Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots	New	TBD	TBD	TBD	TBD	TBD	As above	As above	

	Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling	New	TBD	TBD	TBD	TBD	TBD	IPD – HGDM	ITS – Currently undertaking 78 Assessment	Sufficient water is available for growth and development needs
				Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% increase in access to water for livelihood sustainability
			Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% reduction of water demand
			Determination and maintenance of the ecological reserve for key rivers and dams			New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	
	Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity	Universal Access Achieved	100%	100%	100%	100%	100%	GKM and DOE / NERSA	ITS	% reduction of electricity backlog
			Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established	New	TBD	TBD	TBD	TBD	TBD	DOE and R20 – European Union	ITS and LED Unit	Number of solar street and high mast lights
				Implementation of Solar Water Geysers	Number of Households provided with solar water geysers	New	TBD	TBD	TBD	TBD	TBD	DOE	ITS and LED Unit	Number of solar water geysers installed
			Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services	Number of units maintained
				Support to Emerging enterprise for maintenance of units	Number of work opportunities created	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services and LED Unit	Number of work opportunities per annum
	Enhance Waste Management capacity	**4.1.**	Develop and implement Integrated Waste Management Plan	TBD	TBD	New	1	1	1	1	1	GKM and HGDM	Community and Social Services and IPD	TBD

			Municipal capacity building in waste and environmental management	TBD	TBD	New	1	1	1	1	1			

STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
8.2. Realise a completely protected environment	Enhance Resilience of Ecosystems	8.2.	Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
			Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD
			Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD
			Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
	Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Volume of biomass for gasification
					Units of energy produced through alternative energy	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Units of energy sold to alleviate demand

	Adapt to Climate Change	8.2.	Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change	To be reviewed / developed	TBD	TBD	TBD	TBD	TBD	GKM	Community Services	Adopted Disaster Management Plan incl of Climate change
			Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems	New	TBD	TBD	TBD	TBD	TBD	GKM		% of events with early warning systems, where affected parties received prior warning
					Average time taken to respond to disaster events	New	TBD	TBD	TBD	TBD	TBD	GKM		TBD
				Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM and SANBI	TBD	Number of agricultural projects resistant to climate change
	Working towards a green economy		Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of community trained in green economy methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons trained
					Number of persons engaged in green economy	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons employed
				Establish investment incentives to support green industries	% Incentives determined	New	TBD	TBD	TBD	TBD	TBD	GKM	OMM, Finance and LED	% incentives awarded

STRATEGIC GOAL 6: GOVERNANCE AND POLICY

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			

7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Strengthen Policy, Strategy and Coordination and IGR	7.1.	Develop inventory of Policy instruments and a strategy alignment framework	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage	2	TBD	TBD	TBD	TBD	TBD	GKM	OMM	MEC Letter
				Strengthen effectiveness of OSS and IGR	Functionality of OSS	New	Functional	Functional	Functional	Functional	Functional	GKM and Sector Departments	Community and Social Development and Managers assigned to War Rooms	Number of OSS meetings, Operation Mbo
				Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS	New	TBD	TBD	TBD	TBD	TBD	GKM and sector departments	ALL	Number of catalytic projects implemented
				Functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco	4 per forum	4	4	4	4	4	HGDM and GM	Community Development and Social Services incl LED – Informal Economy	Number of reports to Manco on functionality of Fora
				Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing	New	4	4	4	4	4	GKM	Development and Planning	Turn-around time to consider applications
					% of Business License applications that meet time norms for processing	New	100%	100%	100%	100%	100%	GKM	LED	Turn-around time to consider applications
	Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy	1	1	1	1	1	1	GKM	Corporate Services	Adopted Strategy
				Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy	1	1	1	1	1	1			Adopted Policy
					Number of staff benefiting from reviewed policy	10	TBD	TBD	TBD	TBD	TBD			Statement of Results from staff
				Fully funded organogram	% reduction in vacancies	TBD	100%	100%	100%	100%	100%			Fully fledged organogram with Nil vacancies
					Clean Audit obtained	0	1	1	1	1	1		MM and HoDS	

				Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements	New	100%	100%	100%	100%	100%		MM and IDP/PMS	% of LGDS implemented
					% Business Plans approved for conditional funding	4	2	3	4	4	5	GKM and Sector Departments	LED	% business plans approved
	Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	% of cases effectively addressed
					Implement proactive integrity management programmes	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	Number of programmes implemented
	Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter	1	1	1	1	1	1	GKM	Corporate Services	Adopted Citizens Participation Charter
				Establishment of Municipal Wide LED Forum	Established and functional Forum by date	1	1	1	1	1	1	GKM and Stakeholders	HW the Mayor and OMM	Functional Forum
					Number of PPP Concluded	0	0	1	2	1	1	GKM and stakeholder	OMM and EDSP	Signed PPP's with committed funding as a means to realise catalytic projects
				Ward Committee system functional	Number of functional Ward Committees	10	10	10	10	10	10	GKM	Honourable Speaker and OMM	Number of reports to Council

STRATEGIC GOAL 7: SPATIAL EQUITY

Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			

8.1. Ensure an integrated and aligned development planning	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities	8.1.	Develop, implement and monitor Densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node	Adopted SDF and Bylaws	1	1	1	1	1	GKM	OMM	TBD
					Develop Precinct Plans	New	TBD	TBD	TBD	TBD	TBD	GKM and COGTA and other sources of funding as per business plans formulated	EDSP as lead department with support from all municipal departmental units	Approved funding for plans
				Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions	Established Technical Committee	Functional Committee	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project			Approved funding and project implementation
					Number of strategic nodes that have been formalised	1 x Development node prioritised (Franklin Makoba Swartberg)	Advance implementation of development node	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Measure impact			% increase of population density in designated development areas
	Ensure integrated Land Use Management use, ensuring equitable access to goods and services and attracting social and financial investment		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated	New	TBD	TBD	TBD	TBD	TBD	GKM		% funding approved wrt Recap / Reform
				Development and Implementation of Ward based plans	Number of plans development and implemented	New	TBD	TBD	TBD	TBD	TBD	GKM		Number of plans funded
			Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning	100%	100%	100%	100%	100%	100%	GKM	Development and Planning	% alignment
				Functionality of GIS	Improved evidence based decision making	100%	100%	100%	100%	100%	100%	GKM		% improvement

SECTION F- FINANCIAL PLAN

Greater Kokstad Municipality strives in ensuring that it remains financially viable at all times. In all municipal structures, there has been a presentation on how the municipality should ensure that. The following details the financial strategies that are being implemented by the municipality.

6.1 COST CONTAINMENT

1. PURPOSE

1.1 The purpose of this policy is to prescribe cost containment measures for Greater Kokstad Municipality in line with MFMA Circular No. 82.
1.2 Section 62(1)(a) of the Municipal Finance Management Act No. 56 of 2003 (MFMA) stipulates that the accounting officer of a municipality is responsible for managing the financial administration of a municipality and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.
1.3 In terms of the legal framework, the elected councils and accounting officers are required to institute appropriate measures to ensure that the limited resources and public funds are appropriately utilised to ensure value for money is achieved.

2. BACKGROUND

2.1 As directed by the MFMA Circular No.82 of March 2016 it was resolved that all spheres of government, including municipalities and municipal entities must implement measures to contain operational costs and eliminate all non – essential expenditure.
2.2 It was highlighted that excessive and wasteful expenditure has to be reduced and that increased action be taken to manage unnecessary expenditure.

The following measures were among those announced:

- Curtailment of overseas trips;
- The submission of strong motivation to MM's, Mayors and, where necessary, oversight mechanisms at local, provincial and national spheres of Government by those requesting permission to travel either locally or abroad i.e. their detailed report including research which argues the necessity of the trip and the benefit the country will achieve in undertaking the journey;
- The institutionalisation of further restrictions on conferences, catering, entertainment and social functions.

3. POLICY PROVISIONS

3.1 Engagement of Consultants

- The Accounting Officer must only contract with consultants after a gap analysis report has confirmed that the municipality does not have the requisite skills or resources in its permanent employment to perform the services required.
- Evidence of acute planning of the project must be visible to all relevant persons including the administration and political oversight mechanisms in place at the municipality.
- Consultants, including construction and infrastructure related services, must only be remunerated at the rates equal to or below those:
    - determined in the "Guidelines on fees for audits done on behalf of the Auditor-General South Africa", issued by the South African Institute of Chartered Accountants (SAICA);
    - set out in the "Guide on Hourly Fee Rates for Consultants", by the Department of Public Service and Administration (DPSA); or
    - Prescribed by the body regulating the profession of the consultant.

- Ensure an exacting "specification" of the work to be accomplished accompanies the tender and is used as a monitoring tool, are appropriately recorded and monitored.
- Ensure that contracts for consultants include retention and penalty clauses for poor performance and in this regard against the above specification, accounting officers must invoke such clauses, where deemed necessary.
- It is mandatory that accounting officers of municipalities and municipal entities conclude on the best "value for money", i.e. matching fees against quality and against benchmarked practices.
- The Accounting officer must appoint consultants on a time and cost basis with specific start and end dates.
- Travel and subsistence costs for the appointment of consultants must be in accordance with the travel policy of government and the contract price specifies all travel & subsistence costs.
- If travel and subsistence costs for appointed consultants are exclusive of the contract, the costs must be in accordance with the following provisions:
    - Hotel accommodation may not exceed the amount mentioned in this Circular;
    - Only economy class air tickets may be purchased for flights;
    - Only group B vehicles or lower may be hired for engagements, as mentioned in this Circular;

- Kilometres claimed for the use of private vehicles may not exceed the rates approved by the National Department of Transport, as updated from time to time.
- The Municipality must develop consultancy reduction plans.
- Undertake all engagements of consultants in accordance with the SCM Regulations and the municipality's SCM policy.

3.2 **Travel and subsistence**

- The National Treasury, on behalf of all three spheres of government, has negotiated improved upfront discounts for flights as well as discounted accommodation rates.
- Therefore, the Municipality is requested to utilise these agreements to assist in their respective cost containment measures, unless they can negotiate lower air travel rates or utilise other service providers that offer lower rates.

Net and Non-Commissionable Rates

- All rates offered to Government as of 1 April 2016 will be net and non-commissionable. This will include the informal accommodation market e.g. Guest Houses and Bed & Breakfast establishments.

Rebates, Overrides, Volume based income

- In the spirit of transparency, the OCPO is taking a firm position on rebates, overrides or any volume driven target incentives being paid by suppliers to Travel Management Company (TMC). As of 1 April 2016, these payments and the practice of overrides is to discontinue for Government business.

3.3 **National Travel Policy**

- The Treasury will implement a Government Travel Policy as of 1 April 2016. This will be available on the OCPO's website:

(http://ocpo.treasury.gov.za/Buyers_Area/Legislation/Pages/default.aspx

3.4 **Air Travel**

- National Treasury has negotiated with the two "Full Service Carriers", i.e. SAA and BA for discounted rates for government officials for domestic air travel. (These rates are not applicable for International Air Travel.).
- For SAA, the discounts range from 5% (L class) up to 30% (Y Class) for Economy Class tickets; and 10% (D Class) up to 26% (C Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- For BA the discounts range from 10% (O, Q class) up to 25% (Y Class) for Economy Class tickets; and 20% (J Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- Treasury will be entering into a short-term Corporate Agreement from 1 April 2016 to 30 September 2016 in the interim, where after the agreements will be reviewed with a view of longer-term applicability.
- The premise of Best Fare on the Day will be implemented making full use of the negotiated Government Corporate Agreements with SAA and BA Comair. Quotations are to be obtained from at least SAA and BA Comair before issue. Other Low-Cost Carriers may also be requested for quotations. Please note that all discounted rates are subject to class availability.
- Corporate agreements with SAA and BA/Comair will be made available to TMCs that are currently contracted to Government. Should the municipal TMC have not been contacted by the full-service carrier representative, they are to inform National Treasury with the agent's name; physical address, contact name, email address and IATA number. Upon receipt of the information, the representatives of the full-service carriers will ensure that the TMC is given access to the deal code. The TMC must have an authenticated IATA number.
- The Accounting officer must include a clause in their respective documents that travel agencies are only permitted to make booking arrangements on behalf of municipalities and municipal entities in line with this Circular. Current arrangements need to be updated and amended to reflect these changes.
- Disabled persons can be accommodated in economy class, however, in extremely exceptional and rare cases an Accounting Officer may approve, with evidence, other than economy class air travel.

3.5 **Domestic Hotel Accommodation**

- National Treasury has negotiated maximum allowable rates with four hotel groups. A non-exclusive MOU is being entered into with the hotels over a period of six months from 1 April to 30 September 2016 while National Treasury prepares for an open bid process. The hotels are as follows, Premier Group, Protea Hotels, City Lodge and Tsogo Sun. The instruction to travel agents must be to obtain quotes from each of the four hotels; however, it is not necessarily limited to them as accommodation depends on availability, locality and rates, which could be lower. Competition and cost effectiveness must remain a key principle

Rates set for Domestic Hotel Accommodation
Accommodation Grid

Voucher Includes	BAND 1	BAND 2	BAND 3
		Bed & Breakfast	Dinner, Bed &Breakfast
	Room Only	Tourism Levy	Tourism Levy
	Tourism Levy	VAT	VAT
	VAT		
			2 x soft Drink at Dinner
Graded Hotel	BAND 1	BAND 2	BAND 3
1 Star property	R580.00	R710.00	R810.00
2 Star property	R650.00	R800.00	R925.00
3 Star property	R1,100.00	R1,200.00	R1,400.00
4 Star property	R1,250.00	R1,350.00	R1,550.00
5 Star property	R2,100.00	R2,200.00	R2,500.00
Bed & Breakfast or Guest house	**BAND 1**	**BAND 2**	**BAND 3**
1 Star property	-	R180.00	R270.00
2 Star property	-	R250.00	R350.00
3 Star property	-	R400.00	R520.00
4 Star property		R600.00	R750.00
5 Star property		R800.00	R975.00
S&T Allowance	**BAND 1**	**BAND 2**	**BAND 3**
Breakfast	R120.00	-	-
Lunch	R120.00	R120.00	-
Dinner	R150.00	R150.00	-
Total as per TP	R390.00	R270.00	-

S&T Claims accepted based on Travel Policy, detail include Parking, Laundry and Wi Fi Important Note: All other costs incurred are for the individuals account. Note: Consideration should be given to include such a table in policies.

- The Accounting officer must ensure that overnight accommodation is limited to instances where the distance travelled by road by the employee exceeds 500 kilometres to and from the destination (return journey).

3.6 **Vehicle Hire**

- The Municipality must consider its own fleet first, where viable, prior to hiring of vehicles;
- Notwithstanding the provisions above, all employees must make use of shuttle services if the cost of such a service is below the cost of hiring a vehicle.
- The Accounting officer must also consider making use of shuttle services if the cost of kilometres claimable by the employee and the cost of parking are higher than the shuttle services.
- Ensure the hiring of vehicles from a category below Group B or an equivalent class. The Accounting officer may permit employees to accept up-graded group of hired vehicles if such an up-grade is offered for free or at a lower charge than Group B.
- Vehicle travel claims by employees must be restricted to the actual distance travelled in excess of the normal distance from the employee's residence to his or her place of work or as may be negotiated using a motor vehicle allowance scheme.

3.7 Credit Cards

- The use of credit and debit cards was addressed in an earlier MFMA Circular.
- A bank, or any other institution, may not issue credit cards or debit cards linked to a bank account of a municipality or a municipal entity to any councillors, entity board members, municipal or entity officials or any other person. The issuing and use of such cards be it for official purposes:

  - contravenes section 11 and 85 of the MFMA as there is no way of ensuring that all purchases made on the card are in accordance with the items listed in the sections or as prescribed;
  - contravenes section 167 of the MFMA which provides that any bursary, loan, advance or other benefit paid to a municipal councillor otherwise than in accordance with the provisions of the Remuneration of Public Office Bearers Act constitutes irregular expenditure;
  - contravening section 15 of the MFMA by incurring expenditure not authorised in an approved budget;
  - non-compliance with section 164 of the MFMA which provides that no municipality or municipal entity may make loans to councillors or officials of the municipality, directors or officials of the entity or members of the public;
  - Non-compliance with the supply chain management regulations; and undermines efforts to safeguard municipal funds, combat fraud and corruption, as well as other irregular practices.

While the use of petrol cards or garage cards for municipal vehicles is permitted, it must be utilised in accordance with an appropriate policy and related procedures to avoid misuse thereof. Cost containment measures should be applied in managing and planning trips. Where officials or councillors incur expenses in relation to official municipal activities, they should use their personal credit cards or cash, and request reimbursement from the municipality in accordance with the relevant municipal policy and processes. Alternatively, the municipality should make arrangements with the service provider that the expenditure be settled directly by the municipality.

3.8 Catering costs

- Do not incur catering expenses for any meetings where only municipal officials are in attendance. Notwithstanding the above, the accounting officer may incur catering expenses for the following, provided that such lasts for five (5) continuous hours or more:
- The hosting of conferences, workshops, courses, forums, recruitment interviews, training courses, hearings;
- Meetings related to commissions or committees of inquiry; or
- Meetings hosted by the board of directors of municipal entities, including governance committee meetings.
- Ensure that entertainment allowances of qualifying officials do not exceed two thousand rand (R2 000) per person per financial year. The National Treasury may periodically review this amount.
- Do not incur expenses on alcoholic beverages.
- Ensure that team building and social functions, including year-end functions, are not financed from the municipal budgets or by any suppliers or sponsors.
- Notwithstanding the above, accounting officers may incur no more than the petty cash allocation or limitations on expenditure from their respective budgets to host farewell functions to employees who are either:
- proceeding on retirement due to ill health; or
- Proceeding on retirement after reaching the qualifying age limit of a minimum of ten (10) or morears working for the public service.
- Accounting officers and accounting authorities may **not** host farewell functions for employees who have:
  - been dismissed;
- elected to resign or leave by accepting severance packages; or
- Approached the end of their contractual term.

3.9 Events, advertising and sponsorships

- Eliminate wasteful expenditure on events, advertising in magazines, television, newspapers etc. where the municipality can use other cost effective means such as websites to market the institution or properly publicise the matters or events under consideration.
- Memorabilia, gifts and other novelties should be of token value only and should only be offered by municipalities and municipal entities in order to acknowledge support or a visit or attendance by a dignitary in connection with a benefit to the local community; to reciprocate the giving of a similar token gift by another organisation; or similar but in all cases, there must be an identifiable benefit to the community.
- Limit or stop all unnecessary expenditure on matters such as printing of shirts, hosting of sporting events, festivals and other associated events, cruises, lavish functions, and extraordinary costs associated with visits of dignitaries or induction of new councillors.

3.10 **Conferences, meetings, study tours, etc.**

- Employees may attend conferences hosted by professional bodies or non-governmental institutions (external conferences) held within the borders of South Africa provided that expenses related to their attendance do not exceed two thousand five hundred rand (R2 500) per person per day. The number of municipal officials attending such conferences and workshops must be limited, see below. The National Treasury may periodically review this amount.

- Employees must make every effort to take advantage of early registration discounts by seeking the required approvals to attend well in advance of the conference as it relates to their area of work. No late registration is acceptable.
- Conferences abroad must be limited to its ultimate minimum or none at all.
- Utilise municipal and/or provincial office facilities for conferences, meetings, strategic planning sessions etc. where an appropriate venue exists within the municipal jurisdiction.
- Limit or stop overseas trips and the delegations going on such trips unless a tangible and clear benefit to the local community and performance of essential service provision can be established beforehand.
- The number of employees travelling to conferences or meetings on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.
- Similar to the above, the number of employees travelling by air to other centres to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.

3.11 Office furnishing

- The Municipality should exercise due precaution in refurbishing offices, purchasing equipment, etc. especially when new persons are elected or appointed. Use of existing facilities and equipment is encouraged.
- Office furnishing, when required, should be contained to minimal costs, avoiding elaborate and expensive furniture or equipment.

3.12 Staff study, perks and suspension costs

- Training attended by employees and councillors of municipalities and municipal entities may only be attended at pre-approved service providers to ensure sufficient quality of training and obtain value for money.
- Expenditure associated with overseas study tours by councillors or officials must be reduced and preferably stopped.
- Encourage staff to take time off to make up for overtime worked.
- Planned overtime must be submitted to management for consideration on a monthly basis.
- Unplanned overtime worked must be motivated and approved by management.

- Costs associated with long-standing staff suspensions and legal costs associated with not following due processes when suspending and dismissing staff must be eliminated.
- Constant management of staff, improvements in productivity levels and feedback must be provided to all staff.

3.13 Cost containment on other related expenditure items

- The Accounting officer advised to ensure that all commodities and products that the National Treasury designated as transversal contracts are utilised to benefit from savings where lower prices or rates have been negotiated.
- Periodic or quarterly threat assessments against councillors and key officials should be undertaken by the appropriate authority (SAPS) and reported to the Speakers Office. Approval for security measures must be informed by such reports, if paid for from municipal funds. The use of metropolitan traffic officers for such purposes should be avoided.

- Municipal funds may not be used to fund election campaign activities, including the provision of supporting material, clothing, food, inducements to vote either as part of, or during election rallies.
- Printing of documents should carefully considered be back-to-back and use of colour printing for graphs only, while use of electronic means should be preferred.
- Review and introduce limits on municipal staff telephones and limiting private call to a reasonable amount.
- Every effort must be made to recover debt from consumers before write-off. Municipalities to avoid the excessive usage of debt collectors and improve its internal capacity for debt collection.
- Ensure synergy between municipal divisions or departments to avoid duplication of processes and efforts.
- Where possible the warranties on vehicle and computer equipment should be extended instead of procuring new ones.
- Labour saving devices should be shared to optimise the capacity utilisation of each device.
- Purchasing of newspapers and other publications for municipal employees to limited and stopped.
- The Municipality should ensure that awareness is raised with municipal staff so that a high degree of energy saving measures can be introduced, e.g. air-conditioning and lights in buildings are switched off at night and when offices are not in use.

6.2 2019/20-2021/22 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (BUDGET SUMMARY)

KZN433 Greater Kokstad - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	**88 825**	87 502	80 928	140 967	139 294	95 521	113 294	131 746	138 861	146 359
Service charges	121 418	127 062	118 934	151 527	151 457	85 045	88 467	161 420	170 136	179 324
Investment revenue	5 712	7 896	9 777	8 528	8 528	8 777	4 803	8 972	9 456	9 967
Transfers recognised - operational	56 810	55 835	55 550	61 316	60 914	58 818	46 073	69 940	73 024	76 968
Other own revenue	19 979	28 438	17 486	16 631	16 351	15 901	8 609	17 098	18 023	18 994
Total Revenue (excluding capital transfers and contributions)	292 743	306 733	282 675	378 969	376 545	264 062	261 246	389 176	409 500	431 612
Employee costs	90 522	98 295	97 886	134 444	134 132	101 139	73 564	144 230	152 018	160 227
Remuneration of councillors	5 239	6 038	6 970	7 530	7 730	7 227	4 851	8 279	8 726	9 197
Depreciation & asset impairment	39 846	38 665	34 893	54 967	44 967	–	–	44 967	47 396	49 955
Finance charges	804	498	23	20	10	6	6	–	–	–
Materials and bulk purchases	75 886	80 967	87 592	107 028	107 980	99 931	66 366	117 728	124 086	130 786
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	41 736	79 119	69 229	101 354	105 024	48 575	42 576	116 209	122 485	129 098
Total Expenditure	254 033	303 582	296 592	405 342	399 844	256 878	187 363	431 414	454 711	479 264
Surplus/(Deficit)	38 710	3 151	(13 917)	(26 374)	(23 300)	7 184	73 883	(42 238)	(45 211)	(47 652)
Transfers and subsidies - capital (monetary allocatio	24 751	27 544	44 044	30 963	59 997	11 000	11 000	50 318	53 035	55 899
Contributions recognised - capital & contributed asse	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	63 461	30 695	30 127	4 589	36 698	18 184	84 883	8 080	7 824	8 247
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	63 461	30 695	30 127	4 589	36 698	18 184	84 883	8 080	7 824	8 247
Capital expenditure & funds sources										
Capital expenditure	**33 426**	67 834	76 398	98 298	134 354	133 684	17 516	125 492	104 770	71 500
Transfers recognised - capital	**–**	–	–	30 963	54 497	44 000	7 651	50 318	73 035	55 899
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**33 426**	67 834	76 398	67 335	79 856	89 684	9 865	75 174	31 735	15 601
Total sources of capital funds	**33 426**	67 834	76 398	98 298	134 354	133 684	17 516	125 492	104 770	71 500
Financial position										
Total current assets	**132 750**	173 042	329 405	147 237	105 570	417 234	410 577	367 932	392 075	429 645
Total non current assets	**503 974**	547 560	583 776	608 937	671 812	1 749 557	621 460	719 831	696 681	660 851
Total current liabilities	**53 660**	61 233	232 877	751 585	71 363	300 615	268 813	295 825	297 074	298 392
Total non current liabilities	**19 702**	13 720	13 032	–	13 032	13 204	13 032	13 204	13 204	13 204
Community wealth/Equity	**563 361**	645 649	667 271	4 589	692 987	1 852 972	750 191	778 734	778 478	778 900
Cash flows										
Net cash from (used) operating	**71 649**	76 677	63 347	(224 244)	106 499	16 476	57 677	23 624	24 160	25 792
Net cash from (used) investing	**(33 426)**	(37 338)	(76 398)	(98 298)	(133 684)	(133 684)	(17 516)	(125 254)	(104 414)	(71 125)
Net cash from (used) financing	**(2 571)**	(2 421)	8 599	489	–	(3 949)	24 030	–	–	–
Cash/cash equivalents at the year end	**88 367**	125 285	120 832	(194 432)	87 077	(6 895)	178 453	34 464	(45 791)	(91 124)
Cash backing/surplus reconciliation										
Cash and investments available	**88 639**	125 285	114 262	(189 972)	62 296	136 094	152 431	34 564	55 839	90 386
Application of cash and investments	**2 867**	12 810	45 556	672 136	21 005	15 506	40 900	38 302	37 260	36 156
Balance - surplus (shortfall)	**85 772**	112 474	68 707	(862 108)	41 291	120 588	111 531	(3 738)	18 579	54 229
Asset management										
Asset register summary (WDV)	**–**	–	–	–	–	–	–	–	–	–
Depreciation	**39 846**	38 665	34 893	54 967	44 967	44 967	44 967	44 967	47 396	49 955
Renewal and Upgrading of Existing Assets	**33 426**	67 146	–	49 439	50 290	–	–	23 347	70 540	53 000
Repairs and Maintenance	**7 919**	13 406	–	13 656	22 783	–	–	27 180	28 648	30 194
Free services										
Cost of Free Basic Services provided	**–**	–	–	1 239	10 686	–	12 958	12 958	13 657	14 395
Revenue cost of free services provided	**–**	3 268	5 510	7 080	7 080	1 792	23 262	23 262	24 518	25 842
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

6.3 A SUMMARY ON CAPITAL & OPERATIONAL BUDGET

Section 16 of the Municipal Finance Management Act No.56 of 2003 under the subheading_Annual budgets (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

CAPITAL BUDGET SUMMARY

KZN433 Greater Kokstad - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional											
Governance and administration		–	–	(14 682)	4 650	8 190	8 020	–	755	1 000	–
Executive and council		–	–	482	550	550	550	–	555	–	–
Finance and administration		–	–	(15 164)	4 100	7 640	7 470	–	200	1 000	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		–	1 358	24 722	9 845	29 917	29 917	7 774	30 354	–	–
Community and social services		–	1 358	24 542	8 045	9 696	9 696	2 564	8 204	–	–
Sport and recreation		–	–	166	–	–	–	0	300	–	–
Public safety		–	–	13	1 800	5 687	5 687	3 886	1 850	–	–
Housing		–	–	–	–	14 534	14 534	1 324	20 000	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		33 426	35 980	51 538	52 539	54 022	54 022	9 742	73 183	75 770	41 500
Planning and development		–	–	5 010	9 540	10 043	10 043	1 199	32 510	11 670	12 000
Road transport		33 426	35 980	46 528	42 999	43 979	43 979	8 543	40 673	64 100	29 500
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		–	30 496	14 821	31 264	42 224	41 724	–	21 200	28 000	30 000
Energy sources		–	30 496	14 821	31 264	36 397	35 897	–	21 100	28 000	30 000
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	5 827	5 827	–	100	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	33 426	67 834	76 398	98 298	134 354	133 684	17 516	125 492	104 770	71 500
Funded by:											
National Government		–	–	–	30 963	34 963	44 000	7 651	30 318	53 035	55 899
Provincial Government		–	–	–	–	19 534	–	–	20 000	20 000	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	–	–	–	30 963	54 497	44 000	7 651	50 318	73 035	55 899
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		33 426	67 834	76 398	67 335	79 856	89 684	9 865	75 174	31 735	15 601
Total Capital Funding	7	33 426	67 834	76 398	98 298	134 354	133 684	17 516	125 492	104 770	71 500

OPERATIONAL BUDGET SUMMARY

KZN433 Greater Kokstad - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	88 825	87 502	80 928	140 967	139 294	95 521	113 294	131 746	138 861	146 359
Service charges - electricity revenue	2	97 496	101 577	105 540	127 300	127 230	50 040	71 823	135 932	143 273	151 009
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	23 921	25 485	13 394	24 227	24 227	35 005	16 644	25 487	26 864	28 314
Rental of facilities and equipment		1 842	1 269	1 410	1 263	1 263	4 597	980	1 329	1 400	1 476
Interest earned - external investments		5 712	7 896	9 777	8 528	8 528	8 777	4 803	8 972	9 456	9 967
Interest earned - outstanding debtors		4 711	4 984	4 042	4 572	4 572	4 688	2 786	4 809	5 069	5 343
Dividends received			–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		4 583	1 678	1 869	1 751	1 754	100	87	1 850	1 950	2 056
Licences and permits		3 473	3 045	3 215	4 161	4 164	3 013	2 195	4 380	4 617	4 866
Agency services			–	–	–	–	–	–	–	–	–
Transfers and subsidies		56 810	55 835	55 550	61 316	60 914	58 818	46 073	69 940	73 024	76 968
Other revenue	2	5 369	17 462	6 950	4 885	4 599	3 504	2 561	4 729	4 986	5 254
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**292 743**	**306 733**	**282 675**	**378 969**	**376 545**	**264 062**	**261 246**	**389 176**	**409 500**	**431 612**
Expenditure By Type											
Employee related costs	2	90 522	98 295	97 886	134 444	134 132	101 139	73 564	144 230	152 018	160 227
Remuneration of councillors		5 239	6 038	6 970	7 530	7 730	7 227	4 851	8 279	8 726	9 197
Debt impairment	3	530	9 396	4 348	9 057	9 057	699	484	14 400	15 178	15 997
Depreciation & asset impairment	2	39 846	38 665	34 893	54 967	44 967	–	–	44 967	47 396	49 955
Finance charges		804	498	23	20	10	6	6	–	–	–
Bulk purchases	2	75 886	80 967	84 005	101 771	101 771	98 354	63 370	111 358	117 371	123 709
Other materials	8	–	–	3 587	5 257	6 210	1 577	2 996	6 371	6 715	7 077
Contracted services		10 116	26 193	64 881	92 296	95 967	47 332	42 092	55 975	58 998	62 183
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	31 090	43 530	–	–	–	544	–	45 834	48 309	50 918
Loss on disposal of PPE		–	–		–	–	–	–	–	–	–
Total Expenditure		**254 033**	**303 582**	**296 592**	**405 342**	**399 844**	**256 878**	**187 363**	**431 414**	**454 711**	**479 264**
Surplus/(Deficit)		**38 710**	**3 151**	**(13 917)**	**(26 374)**	**(23 300)**	**7 184**	**73 883**	**(42 238)**	**(45 211)**	**(47 652)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		24 751	27 544	44 044	30 963	59 997	11 000	11 000	50 318	53 035	55 899
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**63 461**	**30 695**	**30 127**	**4 589**	**36 698**	**18 184**	**84 883**	**8 080**	**7 824**	**8 247**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**63 461**	**30 695**	**30 127**	**4 589**	**36 698**	**18 184**	**84 883**	**8 080**	**7 824**	**8 247**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**63 461**	**30 695**	**30 127**	**4 589**	**36 698**	**18 184**	**84 883**	**8 080**	**7 824**	**8 247**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**63 461**	**30 695**	**30 127**	**4 589**	**36 698**	**18 184**	**84 883**	**8 080**	**7 824**	**8 247**

6.4 2019/20 – 2021/22 GKM CAPITAL PROJECTS

The following table depicts the Greater Kokstad Municipality's Capital Projects for a three-year period, i.e. 2019/20 – 2021/21

CAPITAL BUDGET 2019/20 – 2021/22

KZN433 Greater Kokstad - Supporting Table SA36 Detailed capital budget

					2019/20 Medium Term Revenue & Expenditure Framework		
Type	**Asset Class**	**Asset Sub-Class**	**Audited Outcome 2017/18**	**Current Year 2018/19 Full Year Forecast**	**Budget Year 2019/20**	**Budget Year +1 2020/21**	**Budget Year +2 2021/22**
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		50			
New	*Transport Assets*	*Transport Assets: Motor vehicle*	293	–			
New	*Machinery and Equipment*	*Machinery and Equipment: concrete cutter*	90	–			
New	*Machinery and Equipment*	*Machinery and Equipment: concrete cutter*		–	–	90	–
New	*Transport Assets*	*Transport Assets: Fire fighting vehicles.*	4 500	–			
New	*Transport Assets*	*Transport Assets: Fire fighting vehicles.*		3 887			
New	*Transport Assets*	*Transport Assets: Mini truck*	300	–			
New	*Machinery and Equipment*	*Machinery and Equipment: Plate compactor*	110	–			
Upgrading	*Community Assets*	*Halls: Halls*	233	–			
Upgrading	*Community Assets*	*Halls: Halls*		908			
New	*Transport Assets*	*Transport Assets: Motor vehicle*		–	550	–	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Library office machinery and equipment*	10	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Library office machinery and equipment*		12			
Upgrading	*Electrical Infrastructure*	*MV Switching Stations: Upgrading of Central Substation Switch Gear*		–	4 000	–	–
Upgrading	*Electrical Infrastructure*	*MV Networks: MV cable upgrade Phase 2*		–	3 500	4 000	7 000
Upgrading	*Electrical Infrastructure*	*Power Plants: Standby Quarters phase 2*		–	250	–	–
New	*Electrical Infrastructure*	*Power Plants: Bulk infrastructure*		–	13 000	–	–
New	*Machinery and Equipment*	*Machinery and Equipment: Generator for municipal buildings*		–	250	500	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		30			
New	*Community Assets*	*Machinery and Equipment: rideon mower*		200			
New	*Community Assets*	*Transport Assets: Motor vehicle*		–	–	390	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Eco Time Clock.*	300	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Eco Time Clock.*		600			
New	*Machinery and Equipment*	*Machinery and Equipment: Plate compactor*		–	–	600	–

New	*Community Assets*	*Markets: Borehole*		–	200	–	–
New	*Machinery and Equipment*	*Machinery and Equipment: Breathalyser*		150			
New	*Machinery and Equipment*	*Machinery and Equipment: Road marker*		–	150	–	–
New	*Machinery and Equipment*	*Machinery and Equipment: brush cutters*	50	–			
New	*Machinery and Equipment*	*Machinery and Equipment: brush cutters*	50	–			
New	*Community Assets*	*Stalls: Hawkers stalls*	–	–			
New	*Community Assets*	*Stalls: Hawkers stalls*		–			
New	*Community Assets*	*Stalls: Hawkers stalls*		–	2 800	–	–
New	*Electrical Infrastructure*	*Power Plants: Bulk infrastructure*	9 767	–			
New	*Electrical Infrastructure*	*Power Plants: Bulk infrastructure*		11 000			
New	*Machinery and Equipment*	*Machinery and Equipment: chainsaw*	100	–			
Upgrading	*Community Assets*	*Halls: Halls*	255	–			
New	*Community Assets*	*Halls: Ward Maraiskop community hall*	449	–			
Upgrading	*Computer Equipment*	*Computer Equipment: Computer equipment*		40			
Upgrading	*Computer Equipment*	*Computer Equipment: Computer equipment*		100			
Upgrading	*Computer Equipment*	*Computer Equipment: ICT. upgrade*	150	–			
Upgrading	*Computer Equipment*	*Computer Equipment: ICT. upgrade*		380			
Upgrading	*Computer Equipment*	*Computer Equipment: ICT. upgrade*		–	200	–	–
Upgrading	*Machinery and Equipment*	*Computer Equipment: Computer equipment*		–	–	40	–
New	*Community Assets*	*Police: Crime prevention cameras*		–	1 000	–	–
New	*Other Assets*	*Social Housing: Housing Projects human settlement*		3 107			
New	*Other Assets*	*Social Housing: Housing Projects human settlement*		–	20 000	–	–
New	*Community Assets*	*Centres: Bakery*		5 000			
New	*Community Assets*	*Centres: Cultural village*		–	5 000	–	–
New	*Monuments*	*Other Heritage: Statue*		1 896			
New	*Machinery and Equipment*	*Machinery and Equipment: Meter reading devices.*		400			
New	*Other*	*Computer Software and Applications: Design Software (Rectic Master)*		–	100	–	–
New	*Community Assets*	*Transport Assets: Fire fighting vehicles.*		1 500			
New	*Electrical Infrastructure*	*LV Networks: Electrification of Wildlands Farm*		600			
New	*Electrical Infrastructure*	*LV Networks: Electrification of informal settlement*		4 000			
Upgrading	*Electrical Infrastructure*	*MV Switching Stations: Upgrading of Central Substation Switch Gear*	3 900	–			
Upgrading	*Electrical Infrastructure*	*MV Switching Stations: Upgrading of Central Substation Switch Gear*		4 175			
New	*Electrical Infrastructure*	*LV Networks: Electrification of informal settlement*		2 914			
New	*Electrical Infrastructure*	*LV Networks: Electrification of informal settlement*	4 000	–			
New	*Electrical Infrastructure*	*LV Networks: Electrification of informal settlement*		359			

New	*Electrical Infrastructure*	*LV Networks: Electrification of informal settlement*		1 000			
New	*Other Assets*	*LV Networks: Electrification of informal settlement*	2 690	–			
New	*Electrical Infrastructure*	*LV Networks: Electrification of Wildlands Farm*	1 500	–			
New	*Transport Assets*	*Transport Assets: Skyjack truck*	1 650	–			
New	*Community Assets*	*Centres: Bakery*		3 200			
New	*Other Assets*	*Cemeteries/Crematoria: Fencing Bongweni Cemetery.*	1 500	–			
New	*Other Assets*	*Cemeteries/Crematoria: Fencing Bongweni Cemetery.*		141			
New	*Community Assets*	*Markets: Fencing of cooperative sites*		–	500	–	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*	372	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		90			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*	20	–			
New	*Furniture and Office Equipment*	*Machinery and Equipment: rideon mower*		50			
New	*Machinery and Equipment*	*Machinery and Equipment: concrete cutter*		300			
New	*Machinery and Equipment*	*Machinery and Equipment: concrete cutter*		–	200	–	–
New	*Community Assets*	*Fire/Ambulance Stations: Fire station development*		–	500	–	–
New	*Community Assets*	*Centres: Bakery*	125	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Sound System*	150	–			
New	*Machinery and Equipment*	*Machinery and Equipment: Trailer*		–	100	–	–
Upgrading	*Other Assets*	*Halls: Halls*	1 045	–			
Upgrading	*Other Assets*	*Halls: Halls*		–	–	5 000	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		–	500	–	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Library office machinery and equipment*	15	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Library office machinery and equipment*		15			
New	*Electrical Infrastructure*	*LV Networks: 2010 homes electrified.*	60	–			
New	*Roads Infrastructure*	*Roads: Horse Shoe Taxi Route 3*		2 500			
New	*Roads Infrastructure*	*Roads: Horse Shoe Taxi Route 3*		–	5 000	–	–
New	*Community Assets*	*Cr?ches: Horseshoe Early child development (Creshe)*		–	2 000	2 000	–
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*		1 000			
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*		–	–	8 000	–
New	*Machinery and Equipment*	*Machinery and Equipment: Hydraulic jack*	100	–			
Upgrading	*Computer Equipment*	*Computer Equipment: ICT. upgrade*	1 531	–			

Upgrading	*Computer Equipment*	*Computer Equipment: ICT. upgrade*		4 000			
Upgrading	*Computer Equipment*	*Computer Equipment: ICT. upgrade*		–	–	1 000	–
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Library office machinery and equipment*	15	–			
New	*Community Assets*	*Stalls: Hawkers stalls*		–	1 000	–	–
Upgrading	*Electrical Infrastructure*	*Capital Spares: Street lights*		3 000			
New	*Machinery and Equipment*	*Machinery and Equipment: Plate compactor*		–	–	600	–
New	*Community Assets*	*Indoor Facilities: Gym Payne Sports Complex*		–	3 818	–	–
New	*Community Assets*	*Indoor Facilities: Gym Payne Sports Complex*		–	10 082	–	10 000
New	*Machinery and Equipment*	*Machinery and Equipment: rideon mower*		30			
Upgrading	*Roads Infrastructure*	*Roads: Kokstad CBD Roads*		–	4 000	12 000	15 000
New	*Community Assets*	*Roads: Midblock Roads*	–	–			
New	*Community Assets*	*Roads: Midblock Roads*		6 501			
New	*Community Assets*	*Roads: Midblock Roads*		–	280	4 000	–
Upgrading	*Roads Infrastructure*	*Roads: Rehabilitation Kokstad Roads Phase 6*	434	–			
Upgrading	*Roads Infrastructure*	*Roads: Rehabilitation Kokstad road Phase 7*	–	–			
Upgrading	*Roads Infrastructure*	*Roads: Rehabilitation Kokstad road Phase 7*		1 049			
New	*Other Assets*	*Landfill Sites: New Landfill Site.*		–	12 500	–	–
New	*Other Assets*	*Landfill Sites: New Landfill Site.*	–	–			
New	*Other Assets*	*Landfill Sites: New Landfill Site.*		6 000			
New	*Transport Assets*	*Transport Assets: Fire fighting vehicles.*	738	–			
New	*Transport Assets*	*Transport Assets: Fire fighting vehicles.*		450			
New	*Machinery and Equipment*	*Machinery and Equipment: Plate compactor*		–	–	1 900	–
New	*Transport Assets*	*Transport Assets: Motor vehicle*		1 200			
New	*Transport Assets*	*Transport Assets: Motor vehicle*		–	–	2 000	–
New	*Transport Assets*	*Transport Assets: Motor vehicle*		1 200			
New	*Transport Assets*	*Transport Assets: Motor vehicle*		500			
New	*Transport Assets*	*Transport Assets: Municipal Managers fleet vehicles*	570	–			
New	*Transport Assets*	*Transport Assets: Municipal Managers fleet vehicles*		550			
Upgrading	*Electrical Infrastructure*	*MV Networks: MV cable upgrade Phase 2*		3 850			
Upgrading	*Electrical Infrastructure*	*MV Networks: MV cable upgrade Phase 2*	1 000	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		17			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Library office machinery and equipment*	5	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*	10	–			

New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Corporate services machinery and equipment*	200	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Corporate services machinery and equipment*		200			
New	*Community Assets*	*Centres: One stop service centre*		500			
Upgrading	*Internally Generated*	*Computer Equipment: ICT. upgrade*		2 063			
Upgrading	*Roads Infrastructure*	*Road Furniture: Sidewalks*		230			
New	*Machinery and Equipment*	*Machinery and Equipment: Plate compactor*		–	110	–	–
New	*Community Assets*	*Centres: Bakery*		103			
New	*Internally Generated*	*Furniture and Office Equipment: Eco Time Clock.*		500			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Municipal Managers office equipment*		–	5	–	–
New	*Community Assets*	*Cemeteries/Crematoria: Land for new cemetery*		–	5 000	–	–
New	*Machinery and Equipment*	*Machinery and Equipment: Meter reading devices.*	50	–			
New	*Machinery and Equipment*	*Furniture and Office Equipment: Corporate services machinery and equipment*	50	–			
New	*Community Assets*	*Markets: Refridgerated shed*		–	1 500	–	–
New	*Transport Assets*	*Transport Assets: Refuse vehicles*	6 059	–			
New	*Transport Assets*	*Transport Assets: Refuse truck*		900			
New	*Machinery and Equipment*	*Machinery and Equipment: rideon mower*	50	–			
New	*Machinery and Equipment*	*Machinery and Equipment: Plate compactor*		–	–	350	–
New	*Community Assets*	*Halls: Ward Shayamoya community hall*	1 451	–			
Upgrading	*Community Assets*	*Halls: Halls*		5 000			
Upgrading	*Community Assets*	*Halls: Halls*		–	704	–	–
New	*Other Assets*	*Social Housing: Housing Projects human settlement*		2 454			
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*	380	–			
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*		2 500			
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*		–	8 500	–	–
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*		1 000			
New	*Roads Infrastructure*	*Roads: Shayamoya Taxi Route 3*		–	–	12 600	8 500
Upgrading	*Roads Infrastructure*	*Road Furniture: Sidewalks*		–	–	2 000	–
New	*Machinery and Equipment*	*Machinery and Equipment: Skipers and Bins.*		500			
Upgrading	*Roads Infrastructure*	*Roads: Small Towns Upgrade.*	11 695	–			
Upgrading	*Roads Infrastructure*	*Roads: Small Towns Upgrade.*		198			
Upgrading	*Electrical Infrastructure*	*Power Plants: Standby Quarters phase 2*	250	–			
Upgrading	*Electrical Infrastructure*	*Power Plants: Standby Quarters phase 2*		375			
New	*Monuments*	*Other Heritage: Statue*	1 200	–			
New	*Monuments*	*Other Heritage: Statue*		170			

New	*Machinery and Equipment*	*Machinery and Equipment: Trailer*		97			
Upgrading	*Roads Infrastructure*	*Road Structures: Stormwater upgrade - CBD*		–	–	2 000	–
Upgrading	*Roads Infrastructure*	*Road Structures: Stormwater upgrade - Murray & St Johns*	500	–			
Upgrading	*Roads Infrastructure*	*Road Structures: Stormwater upgrade - Murray & St Johns*		3 674			
Upgrading	*Roads Infrastructure*	*Road Structures: Stormwater upgrade - Murray & St Johns*		–	8 023	4 500	4 500
Upgrading	*Roads Infrastructure*	*Road Furniture: Street Shelters*		–	–	–	1 500
Upgrading	*Internally Generated*	*Computer Equipment: ICT. upgrade*	4 320	–			
Upgrading	*Community Assets*	*Halls: Thuntulwana hall*		–	–	2 500	2 000
New	*Community Assets*	*Halls: Community Hall Thuthuka Ngele*		–	5 500	–	–
New	*Machinery and Equipment*	*Machinery and Equipment: TLB.*	900	–			
New	*Transport Assets*	*Transport Assets: Motor vehicle*		–	–	1 200	–
Upgrading	*Transport Assets*	*Transport Assets: Transport Assets*		700			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*	180	–			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		40			
Upgrading	*Electrical Infrastructure*	*HV Substations: Upgrade of mini substation and transformer*	500	–			
Upgrading	*Electrical Infrastructure*	*HV Substations: Upgrade of mini substation and transformer*		350			
New	*Community Assets*	*Centres: Bakery*	125	–			
Upgrading	*Roads Infrastructure*	*Roads: Upgrade of Bhongweni roads*		–	–	8 000	–
Upgrading	*Community Assets*	*Outdoor Facilities: Upgrade sportsfield*	183	–			
Upgrading	*Roads Infrastructure*	*Roads: Upgrade roads extention 7*		–	–	8 000	–
Upgrading	*Electrical Infrastructure*	*HV Substations: Upgrade of mini substation and transformer*	3 500	–			
Upgrading	*Electrical Infrastructure*	*HV Substations: Upgrade of mini substation and transformer*		3 310			
Upgrading	*Electrical Infrastructure*	*HV Substations: Upgrade of mini substation and transformer*		–	–	18 500	20 000
New	*Community Assets*	*Halls: Ward Shayamoya community hall*		3 600			
New	*Community Assets*	*Halls: Ward Shayamoya community hall*		–	2 000	–	–
Upgrading	*Roads Infrastructure*	*Roads: Upgrade Bhongweni Road (Area 5 & 6)*	1 500	–			
Upgrading	*Roads Infrastructure*	*Roads: Upgrade Bhongweni Road (Area 5 & 6)*		7 000			
Upgrading	*Roads Infrastructure*	*Roads: Upgrade Bhongweni Road (Area 5 & 6)*		–	370	–	–
Upgrading	*Roads Infrastructure*	*Roads: Upgrade roads extention 7*	3 050	–			
Upgrading	*Roads Infrastructure*	*Roads: Upgrade roads extention 7*		5 281			
Upgrading	*Roads Infrastructure*	*Roads: Upgrade roads extention 7*		–	2 000	–	–
Upgrading	*Electrical Infrastructure*	*Capital Spares: Street lights*		–	–	3 000	3 000

Upgrading	*Community Assets*	*Parks: Upgrade on Town entrances*		–	300	–	–
Upgrading	*Other Assets*	*Outdoor Facilities: Upgrade sportsfield*	2 170	–			
Upgrading	*Other Assets*	*Outdoor Facilities: Upgrade sportsfield*		6 000			
New	*Furniture and Office Equipment*	*Furniture and Office Equipment: Office furniture and equipment Protection services*		15			
New	*Other Assets*	*Social Housing: Housing Projects human settlement*		8 973			
			76 398	**133 684**	**125 492**	**104 770**	**71 500**

UNFUNDED GREATER KOKSTAD PROJECTS (WITH BUSINESS PLANS SUBMITTED TO COGTA FOR CONSIDERATION)

On the 27th of May 2019, the Business Plans on the following projects were submitted for the consideration of CoGTA in respect to the call for applications for funding for the 2019/2020 financial year.

NUMBER	PROJECT DESCRIPTION	AMOUNT REQUESTED
1	Cultural Village – Project Shortfall / Additional Scope	R 25 846 794.37
2	Kokstad Taxi Rank with Mini Thusong Centre	R 233 000 000.00
3	Installation of New MV Cables to link the existing substations with the new Singisi Subsation	R 18 000 000.00
4	Electrification of Farm Houses (Poplars and Cumberland Farms)	R 2 500 000.00
5	Upgrading of Shayamoya Internal Roads	R 10 000 000.00
6	Cemetry Development and Crematoria	R 25 000 000.00
7	Disaster Management Centre with Fire Station	R 20 000 000.00
8	Fire Services Rescue Van equipped with jaws of life and medical rescue tools, Community Refuse Wheelie Bins and garden refuse removal truck	R 8 000 000.00
9	Kokstad Recycling Hub	R 10 000 000.00
10	Business Service Centre (One Stop Shop)	R 10 260 000.00
11	Franklin_Makoba Farmer Production Support Unit (FPSU)	R 16 000 000.00
12	In-Depth Analysis of Local Economy	R 1 600 000.00

6.5 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY

KOKSTAD PROJECT LIST

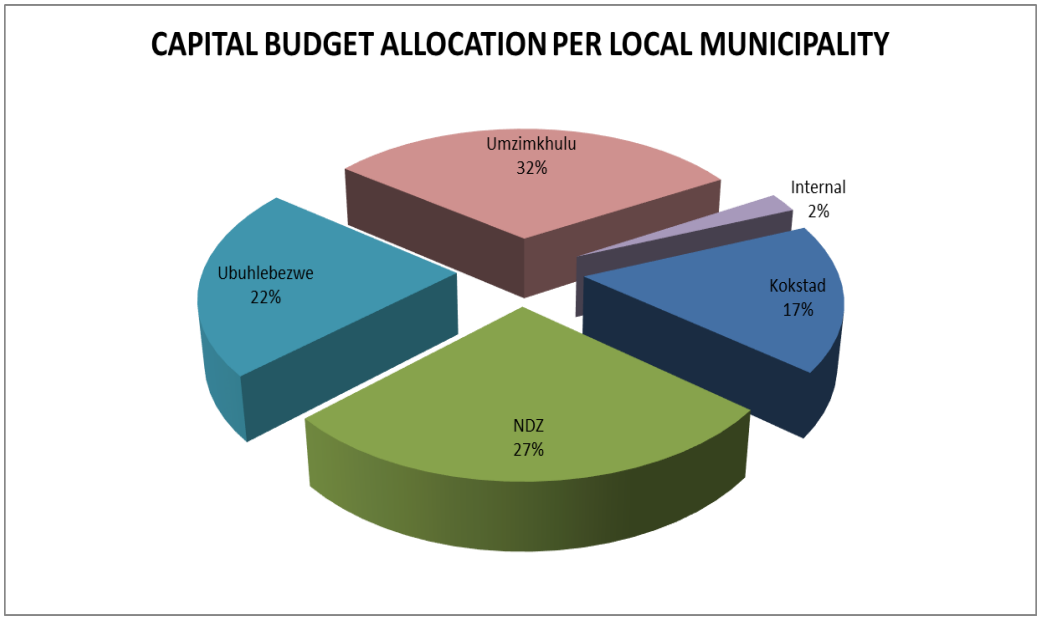


Figure 6: Capital Distribution per Local Municipality

Table 75: Municipal infrastructure grant allocation per LM'S

LOCAL MUNICIPALITY	2019/20	2020/21	2021/22
KOKSTAD	R 10 143 000	R 5 481 000	R 15 000 000
TOTAL	**R 10 143 000**	**R 5 481 000**	**R 15 000 000**

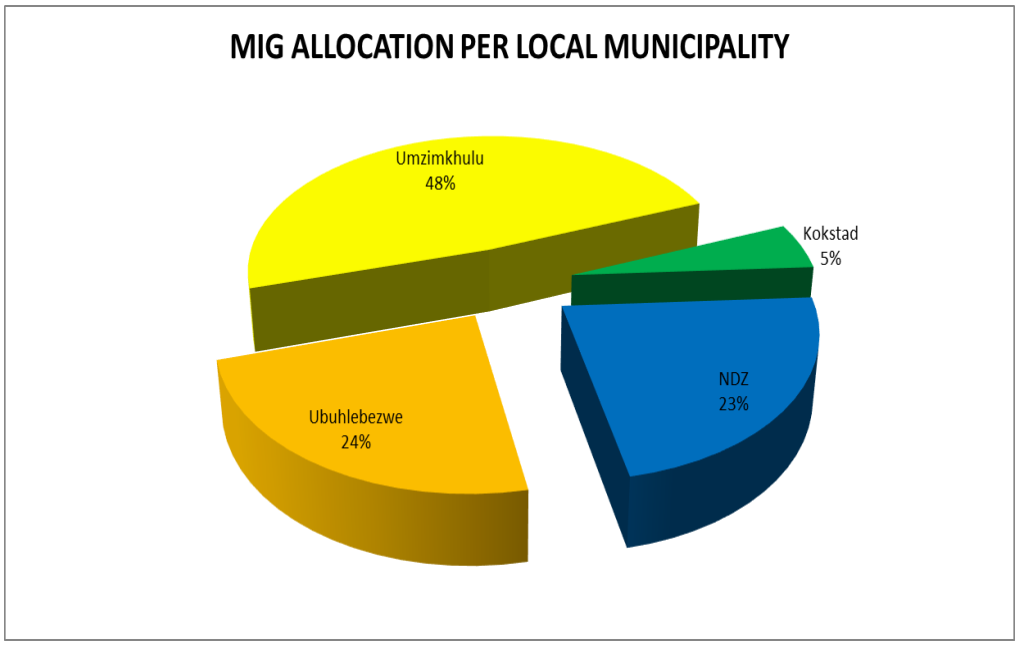


Figure 7: Municipal infrastructure Grant allocation per LM's

Table 76: Percentage allocation for water services infrastructure grant per LM'S

PROJECTS	2019/20	2020/21	2021/22
KOKSTAD	R 13 000 000	R 100 000	R 10 000
TOTAL	**R 13 000 000**	**R 100 000**	**R 10 000**

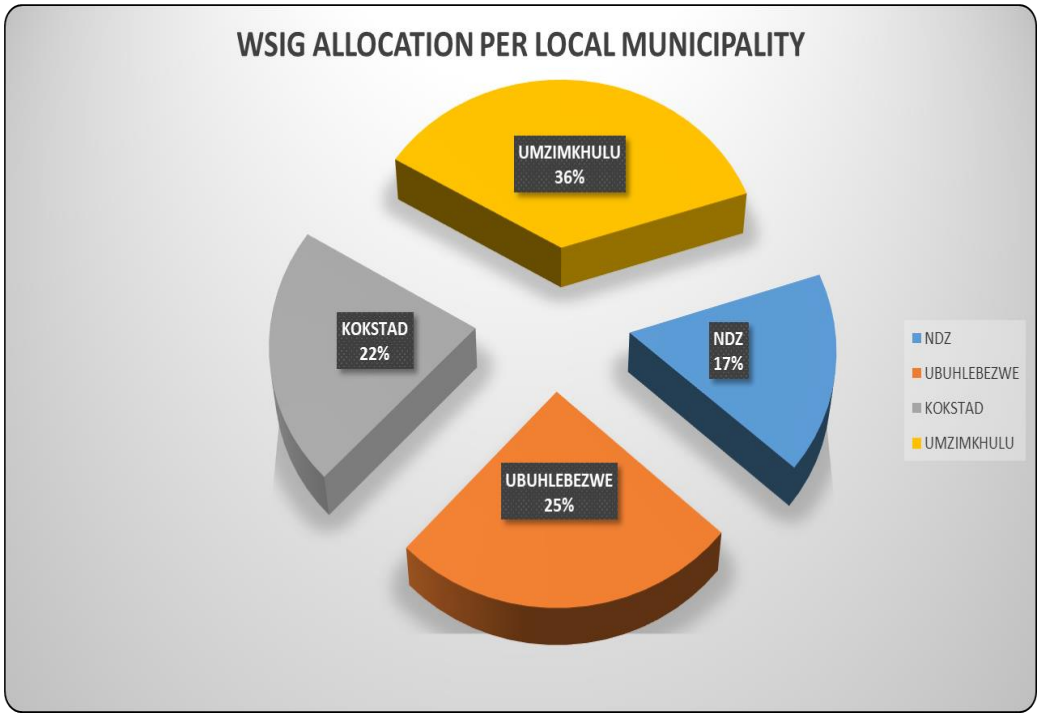


Figure 8: WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LM'S

KOKSTAD PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Horseshoe Sanitation Project	R 20 000 000	R -	R -
Kokstad Sewer Upgrade	R -	R 5 481 000	R 15 000 000
Kokstad Water Upgrade	R 10 000 000	R 100 000	R 100 000
Makhoba Bulk Water Supply	R 5000 000	R -	R -
Kokstad Sanitation Intervention	R 3 000 000	R -	R -
Kokstad Shayamoya ext 7 Water & Sanitation Emergency	R 10 000 000	R -	R -
TOTAL	**R 48 000 000**	**R 5 581 000**	**R 15 100 000**

Project Name	Project Description	Approved Budget R	Physical Progress	Completion Date
Horseshoe Sanitation Contract A Contract B Contract C	Conversion of VIP toilets to waterborne	R 29 626 851,74	92% construction	30 April 2019
Horseshoe Sanitation Contract F Contract (Mechanical)	Conversion of VIP toilets to waterborne Construction and equipping of pump house	R 3 730 797.63 R8 400 000.00	Mechanical M&E=>30% Construction Contract F=> 5%	M&E=>30 April 2019 F=>30 August 2019
Sewer Intervention In Shayamoya and Extension 7 Portion Two (2)	Pipeline to address the sewer overflow on to the streams and households	R 25 642 552.12	60% construction	30 September 2019
Makhoba Water Backlog Project Springfontein	2.4 Km Pipeline 0.5 Ml Reservoir 1 Ml Reservoir Access Road	R 1 500 000.00	Currently awaiting provincial tribunal appeals committees	TBC
Makhoba Water Backlog Project Argyle	Raw Water Abstraction Water Treatment Plant Pump Station 1Ml Reservoir 0.25Ml Reservoir 3.8 Km Pipeline	R2 500 000.00	Currently awaiting provincial tribunal appeals committees	TBC
CRU Development Pipeline Upgrade Miesa development Pipeline Upgrade CBD AC Pipeline Upgrade	Upgrade and relocation of 1.2 K m 160 mm diameter to 250 mm diameter UPVC pipeline Upgrade of 2.5 Km 160 mm to 300 mm diameter pipeline Upgrade and relocation of 1.5 Km 160mm d pipeline to a 200 mm diameter pipeline	R 6 624418.04 R 6 067208.81 R 6 509920.61	70 % construction progress	30 June 2019
Horseshoe Sanitation Contract D Contract E	Conversion of 705 VIP toilets to waterborne	R 34 507 874.70	SCM Processes	30 June 2020
Sewer Intervention In Shayamoya and Extension 7 Portion Three (3)	Pipeline to address the sewer overflow on to the streams and households	R 14 000 000.00	SCM Processes	30 June 2020
Kokstad Bulk pipeline	Laying of 2.6km 300mm diameter pipe	R6 000 000.00	SCM Processes	30 June 2020

Table 10: Special Programmes

DESCRIPTION	2019/20	2020/21	2021/22
SPORT DEVELOPMENT	R 4 200 000,00	R 4 426 800,00	R 4 665 847,20
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 750 000,00	R 790 500,00	R 833 187,00
DISABLED PROGRAMMES	R 260 000,00	R 274 040,00	R 288 838,16
YOUTH DEV PROGRAMMES	R 200 000,00	R 210 800,00	R 222 183,20
BURSARIES-COMMUNITY	R 150 000,00	R 158 100,00	R 166 637,40
MEDICAL BURSARIES	R 150 000,00	R 158 100,00	R 166 637,40
WOMENS EMPOWERMENT PROGRAMME	R 300 000,00	R 316 200,00	R 333 274,80
MENS FORUM AND CAPACITY BUILDING	R 200 000,00	R 210 800,00	R 222 183,20
SENIOR CITIZENS PROGRAMMES	R 240 000,00	R 252 960,00	R 266 619,84
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 140 000,00	R 147 560,00	R 155 528,24
TO ATTEND UMKHOSI WOMHLANGA	R 70 000,00	R 73 780,00	R 77 764,12
HARRY GWALA DISTRICT MARATHON	R 2 100 000,00	R 2 240 400,00	R 2 388 381,60
RELIGIOUS FORUMS	R 200 000,00	R 210 800,00	R 222 183,20
TOTAL	**R 8 960 000**	**R 9 470 840**	**R 10 009 265**

6.6 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS

HUMAN SETTLEMENTS

Community Residential Unit Projects, to be retained as CRU projects outside of Restructuring Zones					
Municipality	**Project name**	**Typology**	**No. of Units**	**Current Phase**	**Year of Implementation**
Greater Kokstad	Kokstad Zones 1-4	CRU newbuild	1 330	Not commenced	To be confirmed

DEPARTMENT OF TRANSPORT

Contract no.	Project name	KM	Grade	BAS Resp LOWEST LEVEL	BAS Objective	Budget 2018-19
C433/3214	Maintenance Contract - Kokstad Zone		6	AREA OFFICE KOKSTAD	DRAIN CLEANING AND VERGES MAIN	10 000 000
C433/3219	Maintenance Contract - Glen Edward Zone		6	AREA OFFICE KOKSTAD	DRAIN CLEANING AND VERGES MAIN	10 000 000
C433/5027	Regravelling of D601 (10-19.832km)(9.832km)	9,83	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 500 000
C433/5028	Regravelling of D644 (0-5km)(5km)	5	3	AREA OFFICE KOKSTAD	REGRAVELLING	400 000
C433/5029	Regravelling of D604 (0-4.509km)(4.509km)	4,5	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 300 000

Contract no.	Project name	KM	Grade	BAS Resp LOWEST LEVEL	BAS Objective	Budget 2018-19
C433/5030	Regravelling of D608 (0-13.322km)(13.322km)	13,3	4	AREA OFFICE KOKSTAD	REGRAVELLING	3 500 000
C433/5031	Regravelling of D625(0-7.781km)(7.781km)	7,8	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 700 000
C433/5040	Regravelling of D619 (0-6.590km)(6.590km)	6,6	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 700 000
C433/5041	Regravelling of P608(0-7.1km)(7.1km)	7,1	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 400 000
C433/5042	Regravelling of D606 (0-20.192km)(20.192km)	20,2	3	AREA OFFICE KOKSTAD	REGRAVELLING	2 000 000
C433/2150	Regravelling of D622 (14-20.769km)(6.769km)	6,8	4	AREA OFFICE KOKSTAD	REGRAVELLING	4 800 000
C433/3149	Regravelling of P606 (0-4.662km)(4.662km)	4,7	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 200 000
C433/3150	Regravelling of D602 (0-11.044km)(11.044km)	11	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 500 000
C433/3234	Regravelling of D603 (5-10km)(5km)	5	4	AREA OFFICE KOKSTAD	REGRAVELLING	3 500 000
	Regravelling of D636 (0-5km)(5km)	5	4	AREA OFFICE KOKSTAD	REGRAVELLING	0
	Total	**106,83**				**R 47 500 000,00**

2019/2020 Kokstad

Contract No	***Contract Description***	***Budget***	***Km/m/m2/no***	***Start***	***End***	***Stage***	Ward
C433/	Safety Maintenance - Blacktop Patching : Open Contract Glen Edward Zone	3 000 000		2020/04/01	2021/03/31	Open	2,6
C433/	Safety Maintenance - Blacktop Patching : Materials	100 000		2020/04/01	2021/03/31	Open	
		3 100 000.00					
C433/	Civil material	200 000		2020/04/01	2021/03/31	open/formal	
C433/	Maintenance contract - Glen Edward Zone	20 000 000		2020/04/01	2021/03/31	8	2
C433/	Maintenance contract - Kokstad zone	13 000 000		2020/04/01	2021/03/31	8	6
		33 200 000.00					
C433/	Zibambele - Materials	300 000		2020/04/01	2021/03/31	Open	
C433/	Zibambele - Contractors	2 000 000		2020/04/01	2021/03/31	ZNT2800	
		2 300 000.00					
C433/3233	Regravelling of D623 (0-8.242) D621(5-10) D608	5 200 000	26.60	2019/04/01	2020/03/31	5	6
C433/5027	Re-gravelling of D601 from 10-19.832	2 200 000	9.83	2019/04/01	2020/03/31	3	6
C433/5028	Re-gravelling of D644 from 0-5	1 957 200	5.00	2019/04/01	2020/03/31	3	2
C433/5029	Re-gravelling of D604 from 0-4.509	1 300 000	4.51	2019/04/01	2020/03/31	3	6
C433/5031	Re-gravelling of D625 from 0-7.781	1 700 000	7.78	2019/04/01	2020/03/31	3	2
C433/5040	Re-gravelling of D619 from 0-6.590	1 700 000	6.59	2019/04/01	2020/03/31	3	6
C433/2150	Re-gravelling of D622 from 14-20.769	1 800 000	6.77	2019/04/01	2020/03/31	3	2
C433/3149	Re-gravelling of P606 from 0-4.662	1 200 000	4.66	2019/04/01	2020/03/31	3	2
C433/3234	Re-gravelling of D603 from 5-10.2	1 200 000	5.20	2019/04/01	2020/03/31	3	6
C433/3231	Re-gravelling of D609 from 0 - 26.7	6 675 000	26.70	2019/04/01	2020/03/31	5	2

C433/3232	Regravelling of D631 (4-11.4km)+D355(0-3)+D622(7-14km) 17.4km	2 463 000	17.40	2019/04/01	2020/03/31	4	6
		27 395 200.00	**121.04**				
C433/8002	Safety Maintenance - Roadmarking: Painting	1 000 000		2019/04/01	2020/03/31		4
		1000000					
	Total	66 995 200.00					

SANRAL PROJECTS

NUMBER	DESCRIPTION	SCOPRE	2018/19	20219/20	2020/2021
N.002-210-2008/1 DNURS:	Truck Stop on N2 Section 21	Road safety improvements	R 8 204 000.00	R 104,608,220.00	R 38,634,796.00
N.002-210-2009/2 DNNIN:	Kokstad Interchange	New interchange	R 108,000,000.00	R 101,442,000.00	R 28,762,750.00

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Second draft Report for Greater Kokstad Municipality		Year 1	Year 2	Year 3
		2018/19	2019/2020	2020/2021
Output Type	**Performance Measure**			
Farmer Settlement and Development	Number of commercial farmers supported	2	4	4
Scientific Advisory Services	Number of scientific evaluation reports on commodity-based project	3	4	4
	Number of scientific value adding reports on diversified agricultural products	2	4	4
	No of agriculture assessments conducted	6	4	4
	Number of agricultural business plans developed	4	4	4
EXTENSION AND ADVSORY SERVICES	Number of subsistance farmers supported with agricultural advice	4775	490	500
	Number of smallholder producers supported with agricultural advice	16	20	20
FOOD SECURITY	Number of households benefiting from agricultural food security initiatives.	280	300	300
	Number of hectares cultivated for food production in communal areas and land reform projects	50	50	50
	Number of community gardens established	4	4	4
	Number of household gardens established	17	20	20
	Number of institutional gardens supported	15	10	5
	Number of food security livestock projects established (goats, layers and indigenous chickens)	10	10	10
	Number of households that receive fruit trees.	47	50	50

The following are the existing agricultural projects funded by the Department of Agriculture and Rural Development:

10X10 GARDEN:

Local Municipality	Gender		Ward	GPS Co_Ordinates
Greater Kokstad	M	Pakkies	6	S30º59.796 E029º10.991
Greater Kokstad	M	Pakkies	6	S30º59.796 E029º10.991
Greater Kokstad	M	Pakkies	6	S30º59.796 E029º10.991
Greater Kokstad	M	Pakkies	6	S30º59.796 E029º10.991
Greater Kokstad	M	Ekuthuleni	6	S30º602.038 E029º555.816
Greater Kokstad	F	Ekuthuleni	6	S30º602.038 E029º555.816
Greater Kokstad	M	Ekuthuleni	6	S30º602.038 E029º555.816
Greater Kokstad	F	Ekuthuleni	6	S30º602.038 E029º555.816
Greater Kokstad	F	Ekuthuleni	6	S30º602.038 E029º555.816
Greater Kokstad	M	Extension 7	7	S30º532.856 E029º431.688
Greater Kokstad	M	Extension 7	7	S30º532.856 E029º431.688
Greater Kokstad	M	Extension 7	7	S30º532.856 E029º431.688
Greater Kokstad	M	Extension 7	7	S30º532.856 E029º431.688
Greater Kokstad	F	Thuthukani	6	S30º602.038 E029º555.816
Greater Kokstad	F	Thuthukani	6	S30º602.038 E029º555.816
Greater Kokstad	F	Thuthukani	6	S30º602.038 E029º555.816
Greater Kokstad	M	Thuthukani	6	S30º602.038 E029º555.816

1 HA 1 HOUSE HOLD GARDEN:

Local Municipality	Gender	Ward		GPS Co-ordinates
Greater Kokstad	M	6	Pakkies	S29º59.796 E029º10.991
Greater Kokstad	M	6	Pakkies	S29º59.796 E029º10.991
Greater Kokstad	M	6	Pakkies	S29º59.796 E029º10.991
Greater Kokstad	M	6	Pakkies	S29º59.796 E029º10.991

COMMUNITY GARDENS PAKKIES:

Local Municipality	Gender	Ward		GPS Co-ordinates
Greater Kokstad	F	6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad	F	6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad	M	6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad		6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad		6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad		6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad		6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad	M	6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad		6	Pakkies	S30º59.796 E029º10.991
Greater Kokstad	M	6	Pakkies	S30º59.796 E029º10.991

COMMUNITY GARDENS THUTHUKANI:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	M	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	M	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	M	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	M	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816
Greater Kokstad	F	6	Thuthukani	S30º602.038 E029º555.816

INSTITUTIONAL GARDENS:

Local Municipality	Schools	Ward	GPS Co-ordinates
Greater Kokstad	Public P School	8	S 30º548"726 E29º4401'208"
Greater Kokstad	Xolo-xolo P School	8	S 30º548"726 E29º4401'208"
Greater Kokstad	Carl-Malcomes S S School	8	S 30º548"726 E29º4401'208"
Greater Kokstad	Seven Founteins P School	4	S 30º532'856" E 29º 431' 688
Greater Kokstad	Nomzamo P School	7	S 30º532'856" E 29º 431' 688
Greater Kokstad	Westlands P School	6	S 29º59'796 E 29º10'991"
Greater Kokstad	Rustfontein P School	6	S 29º59'796 E 29º10'991"
Greater Kokstad	Ingeli P School	6	S 29º59'796 E 29º10'991"
Greater Kokstad	Stafford P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Tafen P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Maraiskop P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Ntambanane P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Shalom P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Huntley P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	St Paul P School	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Franklin Clinic	2	S 30 º 199' 594 E 29º 216'667"
Greater Kokstad	Kokstad Clinic	3	
Greater Kokstad	Usher Memorial Hospital	3	

INDEGENIOUS CHICKENS:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	F	1	Horse-shoe	S30º545.284 E029º45.218
Greater Kokstad	F	1	Horse-shoe	S30º545.284 E029º45.218

INDEGENIOUS GOATS:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	M	6	Thuthukani	Not specified
Greater Kokstad	M	10	Bhongweni	Not specified

OTHER CURRENT PROJECTS & PROGRAMS:

Ward	Project/Programme	Description	Funder	Value	Start Date	Completion Date
1 and 3	Greening	Dept. of Economic Development, Tourism & Environmental Affairs will provide 1000 indigenous trees to be planted at ward 1 & 3 residential areas as part of the Department's climate change intervention strategy. EDTEA will facilitate commemoration of Environmental Calendar days e.g. Wetland day, World Environmental day etc. Community members and schools will be part of these commemorations.	EDTEA	R80 000	September 2018	February 2019
All Wards	School Environmental Education Programme [SEEP]	SEEP is a programme for schools which assist in creating environmental awareness and empowers the young and old to participate in the environmental governance of their community. Schools register and participate in Environmental Education Activities and attend workshops. During the course of the year schools are provided with garden implements, vegetable seeds & indigenous trees. At the end of the year assessments are done throughout the District. The schools are then awarded accordingly.	EDTEA	R50 000	On annual bases	On annual bases
2,4,5 and 6 (current projects)	Invasive Alien Plant Species	Projects for alien plant eradication and control.	EDTEA/ DEA	R1 200 000	July 2018	February 2019
All Wards	Pollution and Waste Management	Youth Jobs in Waste (youth hired to assist with the daily operations at the landfill, they go out and do environmental awareness/education, assist with recycling/recycling initiatives etc.); • Development of an Integrated Waste Management Plan (IWMP); • Support Local Recyclers (construct a buy-back centre, composting facility); • Nursery; • Energy Saving Project (supply the community with energy saving light bulbs); • Water Harvesting Project (supply Jo-Jo tanks within your facilities etc.); and • Beautification of open spaces and celebration of Environmental Days (Enviro Calender). • Clean-up campaigns • Monitoring of landfill site & Health care facilities. • Creativity with waste competition.	EDTEA/ GKLM Local Municipality	Dependent on allocated budget	2017/18 Financial Year	2020/21 Financial Year

- Harry Gwala District Environmental Management Framework (EMF), to be completed in the 2019/20 FY
- Integrated Awareness Activities incl. Climate Change awareness
- DWS, HGDM and EDTEA – joint committee to address Sewage infrastructure issues; identification of issues, discussions and strategy formulation.
- Ongoing Compliance Monitoring and Enforcement (re-active and pro-active) aimed at protecting the district environmental assets.
- District Impact Projects: support to recycling project
- Capacity Building Integrated Environmental Management (IEM) workshops for Local Government.
- IEM Workshops for the general public.

Capacity Building	- Integrated Environmental Management (IEM) workshops for Local Government. - IEM Workshops for the general public .

ESKOM

Infrastructure Plan & Progress

Project Name	Status	Construction Start Date	Completion Date
Kokstad NB3	In construction	2017	2018

PROPOSED PROJECTS FOR 2018/19

Municipality name	Project name	Ward Number	Project Type	Estimated connections
KZN433_Greater Kokstad	Makhoba	2	Households	500

Infrastructure Plan (Project List)

	Project Name	Status	Project Cost	Completion date
1	Rainbow Lakes SS Control Plant Refurb	ERA	R 60 000 000	March 2021
2	Elandskop 2nd 132/88kV TRF	DRA	R38 637 326	March 2021
3	Bulwer 2nd TRF 88/22kV 20MVA	ERA	R12 150 475	March 2020
4	Ndawane 132/88/22kV SS Est	DPA	R14 640 965	March 2022
5	Umzali 2nd TRF 132/22kV 20MVA	ERA	R27 497 945	March 2021
6	Singizi 2x20MVA 132/11kV SS Est	CRA	R31 250 000	March 2022
7	Rainbow Lakes NB81 22kV Reliability	DRA	R4 247 483	March 2021
8	Ndawane 22kV Turn in lines	ERA	R32 967 590	March 2019
9	Corinth NB90 Conversion	ERA	R1 600 000	March 2019
10	Ixopo NB26 22kV Refurbishment (Phase 2)	ERA	R19 135 987	March 2019
11	Umzimkhulu NB56 11 to 22 conversion	CRA	R7 394 348	March 2020
12	Kenterton NB94 Conductor UG Retic	CRA	R12 928 726	March 2019
13	Umzali SS TIL Reconfiguration	ERA	R2 314 788	March 2021
14	Kokstad NB3	ERA	R28 799 508	March 2025
15	Singisi SS Monopoly works	CRA	R2 050 000	March 2022
16	Cedarville NB5 22 kV Overhead Line Refurbishment	DPA	R28 212 082	March 2020
17	Cedarville NB4 VR installation	ERA	R1 800 000	March 2019
18	Corinth – Ndawane 132kV Line	CRA	R64 227 528	March 2019

SOCIAL DEVELOPMENT PROJECTS / PROGRAMS

WARD	NAME OF THE PROJECT	PROGRAM DESCIPTION	YEAR OF IMPLEMENTATION	START DATE	COMPLETION DATE
2 (Franklin	South African National School Care Givers	Provide nutrition meal for five dayys a week	Year 2016	2016-2018	Ongoing
7 (Shayamoya)	Noncedo Project	Beed work, Luncheon Club, Sewing and Jam Production	2011	2011/12	ongoing

The Greater Kokstad Municipality has 1 funded Protective workshop.

DEPARTMENT OF ARTS AND CULTURE

Two libraries have been confirmed by the department for the 2019/20 financial year:

- Shayamoya Library; and

- Franklin Library

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Project name as per IOP / IOP indicator	Commodity Descriptions (splited into line transactions)	Project Cost Estimate (per line transaction)	Estimated Value to be spent 19/20	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS
Construction FPSU: Franklin	Appointment of Service Provider for the construction FPSU: Franklin	R 5 000 000.00	**R100 000.00**	Harry Gwala	Agri Parks Projects	Multi Year	APPROVED
Offices for FPSU in the form of parkhomes	2 TF, 1 Bul,	R 2 500 000.00	**R0.00**	Various	Agri Parks Projects	Multi Year	APPROVED

2019/20 AGRICULTURAL PROJECTS:

PROJECT NAME	COMMODITY	HECTARES	ASKING PRICE	STATUS
Bloemfontein	Livestock and maize	977	R30 000 000	Price negotiations
Sunrise	Dairy	599	R27 000 000	Awaiting Offer from OVG
The Valley	Livestock	285	R9000 000	Awaiting Offer from OVG
Bruces valley	Livestock	556	R5 200 000	Awaiting Offer from OVG
Driefontein	Dairy	234	R14 500 000	Awaiting Offer from OVG
Kroom draai	Dairy	496	Market Value	Conducting Valuation

SECTION G- ANNUAL OPERATION PLAN (DRAFT 2019/20 SDBIP)

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The Service Delivery and Implementation plan breaks down the strategic objectives and annual performance targets provided in the Implementation plan and the Budget provided in the Annual Budget Plan for each project. The annual targets are further broken down into quarterly targets per department. This is monitored on quarterly basis by council and submitted to portfolio on monthly basis.

G.1. DRAFT 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Table 70 DRAFT SDBIP 2019/20 FINANCIAL YEAR

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
A1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2020/21 WSP is submitted to Council for approval	Date	2018/19 WSP submitted to Council on the in 2018/2019 FY	**Submit 2020/21 WSP to Council for approval by 30- April 2020**	N/A	N/A	N/A	Submit 2019/20 WSP to Council for approval by 30- April 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. 2019/20 WSP signed by MM 2. Council resolution.	Human Resources Management
A2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of females employed in the Senior Management positions by 30 June 2020	Number	1 female maintained in the 2018/19 financial year in the Senior management position	**2 females employed in the Senior Management positions by 30 June 2020**	N/A	N/A	N/A	2 females employed in the Senior Management positions by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. Newspaper adverts, Appointment Letters	Human Resources Management
A3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Purchase of motor vehicles by date	Date	New	**Purchase of motor vehicles by 30 June 2020**	N/A	N/A	N/A	Purchase of motor vehicles by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R2 000 000.00	Delivery Note	Corporate Services / Fleet
A4	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and	Institutional	Number of ICT Steering Committee meetings held by date	Number	New	**Hold 2 ICT Steering Committee meetings by 30 June 2020**	N/A	N/A	Hold 1 ICT Steering Committee meeting	Hold 1 ICT Steering Committee meeting	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433	R0.00	Attendance Registers, agenda and minutes	ICT Matters

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	planning and support		develops best talent to enhance organisational performance										Greater Kokstad: Administrative or Head Office (Including Satellite Offices)			
A5	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of prioritised trainings for the the financial year conducted as per the 2019/20 approved WSP by date	Number	2018 - 2019 WSP presented to Standing Committee for Council Adoption in 2018/19 FY	**Conduct 23 Prioritised Trainings for the financial year as per the 2019/20 approved WSP by 30-Jun-20**	Conduct 6 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	Conduct 6 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	Conduct 6 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	Conduct 5 Prioritised Trainings for the financial year as per the 2019/20 approved WSP	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates	Human Resources Management
A6	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	Number	2018/19 WSP presented to Standing Committee for Council Adoption in 2018/19 FY	**Present 12 WSP Implementation Reports to Standing Committee by 30 June 2020**	Present 3 WSP Implementation Report to standing committed	Present 3 WSP Implementation Report to standing committees	Present 3 WSP Implementation Report to standing committed	Present 3 WSP Implementation Report to standing committed	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. WSP Implementation Reports 2. Standing Committee Agenda	Human Resources Management
A7	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council	Number	12 Implementation Reports presented to Standing Committee by 30-Jun-19	**Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2020**	Present 3 EEP Implementation Report to Standing Committee and Council	Present 3 EEP Implementation Report to Standing Committee and Council	Present 3 EEP Implementation Report to Standing Committee and Council	Present 3 EEP Implementation Report to Standing Committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. EEP monthly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A8	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and	Institutional	Number of Interns maintained in each department	Number	104 Furniture Factory Interns 4 x Municipal Interns 5 x MFMP Interns and 273 Seta	**Maintain at least 2 Interns within the Municipality in each department by 30-Jun-20**	N/A	N/A	N/A	Maintain at least 2 Interns within the Municipality in each	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433	R2 515 348.00	Attendance register, Appointment letters	Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	planning and support		develops best talent to enhance organisational performance		within the Municipality		Learners hosted by the Municipality in 2017/2018 FY					department by 30-Jun-20	Greater Kokstad: Whole of the Municipality			
A9	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the Human Resource Strategy to Council for adoption by date	Date	New	**Submit Human Resource Strategy to Council for adoption by 31 March 2020**	N/A	N/A	Submit Human Resource Strategy to Council for adoption by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	Reviewed HR Strategy, Council Resolution	Human Resources Management
A10	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	Number	4 Reports on Occupational Health and Safety Policy Implementation in 2018/19 FY	**Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Jun-20**	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Quarterly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A11	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit Business Registration and Licensing Policy to Council for adoption by date	Date	New	**Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2020**	N/A	N/A	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Policy; Souncil Resolution	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A12	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Informal Economy Policy to Council for adoption by date	Date	New	**Submit to Council for adoption an Informal Economy Policy by 31 March 2019**	N/A	N/A	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Policy; Souncil Resolution	Local Economic Development
A13	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption by date	Date	New	**Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2020**	N/A	N/A	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Policy; Souncil Resolution	Local Economic Development
A14	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Investment Attraction, Business Retention and Expansion Policy to Council for adopton by date	Date	New	**Submit to Council for adoption an Investment Attraction, Business Retention and Expansion Policy by 31 March 2020**	N/A	N/A	Submit to Council for adoption an Investment Attraction, Business Retention and Expansion Policy by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A15	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an SMME Enterprise Development Policy to Council for adopton by date	Date	New	**Submit to Council for adoption an SMME Enteprise Development Policy by 31 March 2020**	N/A	N/A	Submit to Council for adoption an SMME Enterprise Development Policy by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Policy; Council Resolution	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A16	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit a Business Registration and Licensing by-law to Council for adoption by date	Date	New	**Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2020**	N/A	N/A	N/A	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A17	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit an Informal Economy Bylaw to Council for adoption by date	Date	New	**Submit to Council for adoption an Informal Economy Bylaw by 30 June 2020**	N/A	N/A	N/A	Submit to Council for adoption an Informal Economy Bylaw by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A18	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit a reviewed Risk Management Policy to Council for adoption by date	Date	Draft Risk Management; Draft TOR, Framework and Policy submitted in 2018/19 FY	**Submit reviewed RMP to for adoption by 30 June 2020**	N/A	N/A	N/A	Submit reviewed RMP to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Copy of Adopted RMP	Internal Audit and Risk Management
A19	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the PMS Framework /Policy is reviewed and submitted to Council for adoption	Date	2019/20 PMS Framework / Policy was adopted on 28 June 2019	**Submit the reviewed PMS Frame work /Policy to Council for adoption by 30 June 2020**	N/A	N/A	N/A	Submit the reviewed PMS Frame work /Policy to standing committee and Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Copy of revised adopted PMS Framework / Policy and Council Resolution	IDP/PMS

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A20	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports produced and submitted to Council on the Assessment of the External Service Providers by date	Number	All appointed service providers monitored and evaluated performance in 2019/20 FY	**4 Reports produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2020**	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Service providers performance assessment reports & Council Agenda	Supply Chain Management
A21	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of back to basics reports submitted to the AM Operations within a turn around time	Number/ Turnaround time	New	**Submit 4 Back to basics template to AM Operations within 5 working days after request**	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Back to Basics template; Proof of submission to AM Operations	All
A22	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of SDBIP Organisational reports submitted to the Audit Committee by date	Number	Monthly SDBIP Reports submitted were to Standing Committee	**Submit 4 SDBIP Organisational reports to the Audit committee by 30 June 2020**	Submit 1 Q4 of 2018/19 SDBIP Organisational report to the Audit committee	Submit 1 Q1 of 2019/20 SDBIP Organisational report to the Audit committee	Submit 2019/20 Mid - term performance report (S72 Report) to council by 25 January 2019	Submit 1 Q3 of 2019/20 SDBIP Organisational report to the Audit committee	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Audit Committee Agenda 2. SDBIP Reports	IDP/PMS

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A23	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the 2020/21 SDBIP to the Mayor for approval within the turnaround time after the approval of the 2020/21 budget	Turnaround time	2020/21 SDBIP Presented to Council for adoption by 28 June 209	**Submit the 2020/21 SDBIP to Mayor for approval in June 2020 within 28 days after approval of 2020/21 Annual Budget**	N/A	N/A	N/A	Submit the 2020/21 SDBIP to Mayor for approval in June 2020 within 28 days after approval of 2020/21 Annual Budget	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Copy of Signed SDBIP	IDP/PMS
A24	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Annual Performance Report is presented to Council for approval	Date	Presented Draft 2018/19 and 2018/19 Final Annual Performance Report to Council for adoption	**Present 2018/19 Annual Performance report to council for approval by 31 August 2019**	Present 2018/19 Annual Performance report to council for approval by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. APR 2. Council Resolution	IDP/PMS
A25	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 APR is submitted to CoGTA, AG, NT & PT	Date	Adopted 2018/19 APR was submitted to CoGTA, AG, NT & PT on 31 August 2018	**Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2019**	Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Proof of submission with dates	IDP/PMS
A26	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	Date	All 2018/19 Performance Agreements for section 54 &57 managers (Senior Managers reporting directly to the MM) were signed in 2018/19 FY	**Sign all 2020/21 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31 July 2019**	Sign all 2020/21 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31 July 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	2018/19 Signed performance agreements	Corporate Services / Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A27	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Date	Submitted all signed 2018/19 Performance agreements for 54/56 Managers to MEC COGTA on the 12th August 2018	**Submit all signed 2019/20 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2019**	Submit all signed 2019/20 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Dated signed Proof of submission	Corporate Services / Human Resources Management
A28	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which all signed 2019/20 Performance Agreements for 54A/56 Managers are submitted to Council for noting	Date	All signed 2018/19 Performance Agreements for 54/56 Managers submitted to Council for noting by date	**Submit all signed 2019/20 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-19**	Submit all signed 2019/20 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-19	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Council Agenda, 2. Council Resolution	Corporate Services / Human Resources Management
A29	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turn around time for uploading of All signed 2019/20 Performance Agreements for section 54A/56 managers on the municipal website after signing	Turnaround time	Uploaded all signed 2018/19 Performance Agreements on the municipal website within 5 days after submission to MEC	**Upload all signed 2019/20 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing**	Upload all signed 2019/20 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Dated uploading screenshot	Corporate Services / Human Resources Management
A30	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Annual Performance Assessments for s54A/56 managers is conducted	Date	2017/18 Annual Performance Assessments for s54/56 managers were conducted in 2017/18 FY	**Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 30 April 2019**	N/A	N/A	N/A	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 30 April 2019	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A31	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 Mid-term Performance Assessments for s54A/56 managers is conducted	Date	2018/19 Mid-term Performance Assessments for s54/56 managers were conducted in 2018/19 FY	**Conduct 2019/20 Mid-term Performance Assessments for s54A/56 managers by 31 March 2020**	N/A	N/A	Conduct 2019/20 Mid-term Performance Assessments for s54A/56 managers by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A32	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the Report on 2018/19 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Date	Report on 2017/18 Annual Performance Assessments for 54/56 Managers was submitted to Council for approval in 2018/19 FY	**Submit report on 2018/19 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2020**	N/A	N/A	N/A	Submit report on 2018/19 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1. Council Agenda and Council Resolution	Corporate Services / Human Resources Management
A33	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit 2020/21 IAP to the Audit committee for approval by date	Date	Adopted IAP for 2019/20 FY	**Submit 2020/21 Internal Auditing plan to Audit committee for approval by 30 June 2020**	N/A	N/A	N/A	Submit 2020/21 Internal Auditing plan to Audit committee for approval by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AC Agenda / Approved IAP	Internal Audit and Risk Management
A34	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submitt the 2020/21 RMP to the Audit committee for approval by date	Date	Adopted RMP for 2019/20 FY	**Submit 2020/21 Risk Management plan to Audit committee for approval by 30 June 2020**	N/A	N/A	N/A	Submit 2020/21 Risk Management plan to Audit committee for approval by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AC Agenda / Approved RMP	Internal Audit and Risk Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A35	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Revised Audit Committee Charter submitted to the audit committee for approval by date	Date	Adopted 2019/20 Revised Audit Committee Charter in 2018/19 FY	**Submit revised 2020/21 Audit Committee Charter to the Audit Committee for approval by 30 June 2020**	N/A	N/A	N/A	Submit revised 2020/21 Audit Committee Charter to the Audit Committee for approval by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AC Agenda / Approved ACC	Internal Audit and Risk Management
A36	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	Number	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2018/19 FY	**Submit 4 Risk Management report to Standing committee and Council by 30 June 2020**	Submit 1 risk management report to Standing committee and Council	Submit 1 risk management report to Standing committee and Council	Submit 1 risk management report to Standing committee and Council	Submit 1 risk management report to Standing committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Risk Management Reports / Standing Committee and Council Agenda	Internal Audit and Risk Management
A37	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit Anti-fraud and Corruption Strategy to Council for adoption by date	Date	1 AFCS was Reviewed and submitted to Council for adoption in 2018/19 FY	**Submit AFCS to Council for adoption by 30 June 2020**	N/A	N/A	N/A	Submit AFCS to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Copy of AFCS	Internal Audit and Risk Management
A38	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by date	Date	New	**Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 30 June 2020**	N/A	N/A	N/A	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 000 000.00	Progress Reports	ICT Matters

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
A39	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Documents circulated through EDMS by date	Number	Circulated 2000 Documents circulated through EDMS in 2018/19 FY	**Circulate 100 Documents circulated through EDMS by 30 June 2020**	N/A	N/A	N/A	Circulate 100 Documents circulated through EDMS by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R400 000.00	EDMS REPORTS	Administration
A40	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports on registry management submitted to provincial archives within 10 working days after the end of each quarter	Number	Submitted 4 Effective Registry & Management reports to provincial archives 10 working days after every quarter	**Submit 2 reports on registry management to provincial archives within 10 working days after the end of each quarter**	N/A	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	N/A	Submit 1 report on registry management to provincial archives within 10 working days after the end of each quarter	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. registry management report 2. Proof of submission with the date	Administration
A41	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports on fleet management submitted to standing committee and Council on fleet management	Number	12 reports submitted to standing committee on fleet management Submitted in 2018/19 FY	**Submit 12 reports on fleet management to standing committee and Council by 30-Jun-20**	Submit 3 reports on fleet management to standing committee and Council	Submit 3 reports on fleet management to standing committee and Council	Submit 3 reports on fleet management to standing committee and Council	Submit 3 reports on fleet management to standing committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	1. Fleet Management reports 2. Standing Committee and Council Agenda	Fleet and Auxiliary Services
NKPA 2: BASIC SERVICE DELIVERY																
B1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	Number of SDIPs submitted to COGTA by date	Number	New	**Submit 3 yearly SDIP to KZNCogta by 31 March 2020**	N/A	N/A	Submit 3 Yearly SDIP to KZNCogta by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Proof of submission to Cogta	Corporate Services

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
B2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	Percentage of households earning less than R 3360 per month provided with free monthly basic services by date	Percentage	4849 households were provided with free monthly basic services	**100 % (4849) households provided with free monthly basic services by 30 June 2020**	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R14 588 214.00	Council Resolution & a report	Expenditure
B3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	10	Construction of Ward 10 Community Hall by date	Date	New	**Construction of Ward 10 Community Hall 30 June 2020**	N/A	N/A	N/A	Construction of Ward 10 Community Hall 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R500 000.00	Progress reports & Practical Completion Certificate	Project Management Unit
B4	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	5	Completion of Old Bhongweni Hostel upgrade and electrification by date	Date	New	**Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2020**	N/A	N/A	N/A	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 5	R2 000 000.00	Progress reports & Practical Completion Certificate	Project Management Unit & Electrical
B5	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	5	Construction of the housing projects by date	Date	New	**Construction of the housing project by 30 June 2020**	N/A	N/A	N/A	Construction of the housing project by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R20 000 000.00	Appointment letter, Progress reports; Practical Completion Certificate	Conomic Development & Spatial Planning
B6	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	2	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by date	By date	New	**Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by 30 June 2019**	N/A	N/A	N/A	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by 30 June 2019	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R5 000 000.00	Progress Report & Practical Completion certificate for fencing only	Project Management Unit

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
B7	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Construction of a new substation phs 3 by date	Date	New	**Construction of a new substation phs 3 by 30 June 2020**	N/A	N/A	N/A	Construction of a new substation phs 3 by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R13 000 000.00	Letter of Appointment; Completion Certificate	Electrical Services
B8	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Kms of MV Cable Phase 3 upgraded by date	Km's	New	**Upgrade 1km of MV Cable Phase 3 by 30 June 2020**	N/A	N/A	N/A	Upgrade 1km of MV Cable Phase 3 by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R3 500 000.00	Letter of Appointment; Completion Certificate	Electrical Services
B9	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Construction of Standby Quarters completed by date	Date	New	**Complete construction of Standby Quarters by 30 June 2020**	N/A	N/A	N/A	Complete construction of Standby Quarters by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward All	R250 000.00	Progress report, Completion Certificate	Electrical Services
B10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Procurement of the Design Software (Rectic Master) by date	Date	New	**Procurement of the Design Software (Rectic Master) by 30 June 2020**	N/A	N/A	N/A	Procurement of the Design Software (Rectic Master) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward All	R100,000.00	Purchase Order, Delivery note	Electrical Services
B11	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Procurement of the Generator for municipal buildings by date	Date	New	**Procurement of the Generator for municipal buildings by 30 June 2020**	N/A	N/A	N/A	Procurement of the Generator for municipal buildings by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward All	R250,000.00	Purchase Order, Delivery note	Electrical Services
B12	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3,4 & 5	Upgrading of Bhongweni & Shayamoya Switch including programming of all substation by date	Date	New	**Upgrading of Bhongweni & Shayamoya Switch including programming of all substation by 30 June 2020**	N/A	N/A	N/A	Upgrading of Bhongweni & Shayamoya Switch including programming of all substation by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3,4,5	R4 000 000.00	Letter of Appointment; Completion Certificate	Electrical Services
B13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to	6	Construction of Thuthukani Community Hall by date	Date	New	**Construction of Thuthukani Community Hall 30 June 2020**	N/A	N/A	N/A	Construction of Thuthukani Community Hall 30 June 2020	District Municipalities: DC43 Harry Gwala:	R6 000 000.00	Appointment letter, Progress reports; Practical	Project Management Unit

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			appropriate basic services and infrastructure										Municipalities: KZN433 Greater Kokstad: Ward 6		Completion Certificate	
B14	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	1 & 9	Construction of Horseshoe ECD by date	Date	New	**Construction of Horseshoe ECD 30 June 2020**	N/A	N/A	N/A	Construction of Horseshoe ECD 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 1 & 9	R2 000 000.00	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit
B15	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	KMs of St Johns and Murray Street storm water pipes installed by date	KMs	Appointed Consultant to draft designs	**Installation of 1 km of St Johns and Murray Street storm water pipes by 30-Jun-20**	N/A	N/A	N/A	Installation of 1 km of St Johns and Murray Street storm water pipes by 30-Jun-20	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R7 223 000.00	Practical Completion certificate; Progress Report	Project Management Unit
B16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	New Cemetery site Licensed and developed by date	Date	new	**New cemetery site licensed and developed by 30 June 2020**	N/A	N/A	N/A	New cemetery site licensed and developed by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R5 000 000.00	Feasibility study report, Licencing, Fencing Completion Report, Cemetery layout plan and Guard Room Competition Report	Community Services
B17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to	7	Km's of Ext 7 phs 2 road component	KMS	Phase 1 of Ext. 7 Roads upgraded	**Complete construction of 1km of Phase 2 of EXT.7 road**	N/A	N/A	N/A	Complete construction of 1km of Phase 2 of EXT.7 road	DC43 Harry Gwala: Municipalities: KZN433	R2 000 000.00	Progress Reports and Practical	Project Management Unit

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			appropriate basic services and infrastructure		completed by date			**component (storm water & Sub-base) by 30 June 2020**				component (storm water & Sub-base) by 30 June 2020	Greater Kokstad: Ward: Ward 7		Completion Certificate	
B18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	4&7	Percentage of Shayamoya phs 1 road component completed by date	Percentage	New	**Complete 100% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2020**	N/A	N/A	N/A	Complete 100% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2020	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 4&7	R8 500 000.00	Progress Reports & Practical Completion Certificate	Project Management Unit
B19	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	4&7	Percentage of Horse shoe phs 1 road component completed by date	Percentage	New	**Complete 100% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2020**	N/A	N/A	N/A	Complete 100% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2020	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 4&7	R5 000 000.00	Progress Reports and Practical Completion Certificate	Project Management Unit
B20	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure		Percentage of Jim Payne sports complex completed by date	Percentage	new	**Complete 100% of Sports Complex by 30 June 2020**	N/A	N/A	N/A	Complete 100% of Sports Complex by 30 June 2020	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 7	R13 900 000.00	Progress Reports and Practical Completion Certificate	Project Management Unit
B21	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3,5&8	Km's of kokstad CBD roads rehabilitated (Tarring, Street Lights and Side Walks) by date	Km's	Rehabilitation of Kokstad roads phase 7 done by 30 June 2019 however there were snag list that needed to be atteded to	**Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights and Side Walks) by 30 June 2020**	N/A	N/A	N/A	Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights and Side Walks) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	R4 000 000.00	Completion Certificate	Project Management Unit

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
													Whole of the Municipality			
B22	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	6	Percentage of Landfill Site completed by date	Percebtage	New	**Complete 100% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 November 2019**	N/A	Complete 100% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 November 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 6	R12 000 000.00	Monthly Progress Reports & Completion Certificate	Project Management Unit
B23	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	Institutional	Addoption of GKM Local Integrated Transport Plan	Date	New	**GKM LITP adopted by Council by 31 December 2019**	N/A	GKM LITP adopted by Council by 31 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Institutional	R500,000.00	Monthly Progress Reports & Council Resolution adopting the GKM LITP	Project Management Unit
B24	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	5 & 3	Town Cemetery maintained by date	Date	Bhongweni cemetery closed; only Town Cemetery in use	**Maintain a Town cemetery on a quarterly basis by doing grass cutting**	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintain a Town cemetery on a quarterly basis by doing grass cutting	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Quarterly reports; Signed attendance registers.	Waste Management
B25	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All 10 wards of GKM	Percentage of Households with access to basic level of electricity by 30 June 2020	Percentage	New	**54% (13041) households with access to basic level of electricity by 30 June 2020**	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	54% (13041) households with access to basic level of electricity	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: All wards	R0.00	Electricity Register from Cash power	Electrical Services
B26	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All 10 wards of GKM	Percentage of Households with access to solid waste removal on a weekly basis	Percentage	New	**44% (10730) households with access to refuse removal on weekly basis**	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: All wards	R0.00	Weekly Plan, refuse collection Report, Signed attendance register; Monthly Reports	Waste Management
B27	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Township Register Developed for R56 Housing Development by date	Date	New	**Develop Township Register for R56 Housing Development by 30 June 2020**	N/A	N/A	N/A	Develop Township Register for R56 Housing Development by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	R1 500 000.00	Appointment letter, Progress reports; Close out Report	Spatial Planning; Human Settlements & Building Control

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
													Whole of the Municipality			
B28	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which Project risk assessment is conducted	Date	Conducted Project Risk assessment in 2018/19 FY	**Conduct Project Risk assessment by 30 June 2020**	N/A	N/A	N/A	Conduct Project Risk assessment by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Project Risk Assessment Report	Internal Audit and Risk Management
B29	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which Audit on Public Facilities is conducted	Date	Conducted Audit on Public Facilities in 2018/19 FY	**Conduct Audit on Public Facilities by 30 January 2020**	N/A	N/A	N/A	Conduct Audit on Public Facilities by 30 January 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Public Facilities Audit Report	Internal Audit and Risk Management
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																
C1	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of emerging farmers supported by date	Number	New	**Support 30 emerging farmers by 30 June 2020**	N/A	N/A	N/A	Support 30 emerging farmers by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R3 200 000.00	Report submitted to Manco	Local Economic Development
C2	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of Straegic Partnerships concluded	Number	New	**Conclude 2 x Strategic Partnerships as a means to enhance economic development by 30 June 2020**	N/A	1 x Strategic Partnership Concluded	N/A	1 x Strategic Partneship Concluded	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R100 000.00	Signed Partnership Agreement	Local Economic Development
C3	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Economic Development and Investment Promotion Summit	Number	New	**Host 1 Economic Development and Investment Promotion Summit by 30 June 2020**	N/A	N/A	N/A	Host 1 Economic Development and Investment Promotion Summit	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative	R100 000.00	Agenda, Prospectus and Attendance Register	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
													or Head Office (Including Satellite Offices)			
C4	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Development of Tourism and Accommodation Brochure	Number	New	**Development And publication of 1 x Tourism and Accommodation Brochure**	N/A	Development And publication of 1 x Tourism and Accommodation Brochure	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R100 000.00	Terms of Reference, Order and Actual Brochure	Local Economic Development
C5	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Analysis of Local Economy and Cost of Doing Business Survey	Number	New	**Undertake Analysis of Economic and Cost of Doing Business Survey by 30 March 2020**	N/A	N/A	Undertake Analysis of Economic and Cost of Doing Business Survey	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R240 000.00	Call for Proposals, Survey Data and analysis / assessment report	Local Economic Development
C6	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Developed and Implemented Supplier Development Programme responsive to Preferencial Procurement Regulations	Number	None	**Develop and Implement Supplier Development Programme by 30 June 2020**	N/A	N/A	N/A	Develop and Implement Supplier Development Programme by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	0.00	Database of Emerging Enterprise and Council resolution	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C7	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All GKM Wards	Development of 30 Year Sustainable Development Strategy and reviewed catalytic projects by date	Number	N	**Development of 30 Year Sustainable Develiopment Strategy by 30 June 2020**	N/A	N/A	N/A	Development of 30 Year Sustainable Develiopment Strategy	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	Council resolution and strategy	Local Economic Development
C8	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Finalise installation of borehole at Franklin FPSU	Number	New	**Finalise installation of Borehole responsive to FPSU establishment by 31 December 2020**	N/A	Install 1 x Borehole	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R200,000.00	Call for proposals & Delivery Note	Local Economic Development
C9	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Purchase fencing for 2 x Cooperatives / Emerging Farmers	Number	New	**Procure fencing for 2 x Cooperatives / Emerging Farmers by 30 June 2020**	N/A	Procure Fencing for 2 x Cooperatives / Emerging Farmers	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R500,000.00	Delivery Note	Local Economic Development
C10	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Establishment of Bulk Buying - Trade Development	Number	New	**Establishment of Bulk Buying - Trader Development by 30 June 2020**	N/A	N/A	N/A	Establishment of Bulk Buying - Trader Development	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R2 800 000.00	Delivery Note	Local Economic Development

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C11	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Procure Informal Trader Stalls	Number	New	**Procurement of Informal Trader Stalls by 31 March 2020**	N/A	N/A	Procurement of Informal Trader Stalls by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R1 000 000.00	Delivery Note	Local Economic Development
C12	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Procure refridgerated shed	Number	New	**Procure refridgerated shed by 30 June 2020**	N/A	N/A	N/A	Procure refridgerated shed	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R1 500 000.00	Delivery Note	Local Economic Development
C13	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of jobs created through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by date	Number	New	**Create 695 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2020**	N/A	N/A	N/A	Create 695 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R2 120 000.00	EPWP list/ employments contracts	Local Economic Development
C14	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Submit Final Local Growth and Development Strategy to Council for adoption by date	Date	New	**Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2020**	N/A	N/A	N/A	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R75 000.00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development
C15	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and	All 10 wards within GKM	Capacity Building for Youth Structure in issues of Governance and Leadership conducted by date	Date	Conducted 1 Youth Council Workshop in 2017/18 FY	**Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2020**	N/A	N/A	Conduct Capacity Building for Youth Structure in issues of Governance and	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	R130 000.00	Attendance Register with dates and the name of the event	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			employable workforce								Leadership by 31 March 2020		Whole of the Municipality			
C16	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards of GKM	Number of Community members trained on computer literacy by date	Number	New	**Train 20 Community Members on Computer Literacy by 30 June 2020**	Train 5 Community Members on Computer Literacy	Train 5 Community Members on Computer Literacy	Train 5 Community Members on Computer Literacy	Train 5 Community Members on Computer Literacy	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Attendance Register of Trainees	Library Services
C17	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Ward 2 and 3	Number of Cooperatives provided with training and access to resources (to ensure Functionality of Community Bakeries) by date	Number	New	**Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community Bakeries) by 30 June 2020**	N/A	N/A	N/A	Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community Bakeries) by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R180 000.00	Signed attendance register with dates	Local Economic Development
C18	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 GKM Wards	Number of Emerging Enterprises provided with training workshop by date	Number	New	**3 Emerging Enterprise training workshop held by 30 June 2020**	N/A	N/A	N/A	3 Emerging Enterprise training workshop held by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R10 000.00	Notice of training and Signed attendance register	Local Economic Development
C19	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	Number of delegates to attend Youth Development Summit by date	Number	GKM annual youth day celebration hosted in 2017/18 FY	**Host a Youth Development summit to be attended by 150 delegates by 30 June 2020**	N/A	N/A	N/A	Host a Youth Development summit to be attended by 150 delegates by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda Signed attendance Register	Special Programs
C20	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Institutional	Date by which the Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts is hosted	Date	New	**Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 31 December 2019**	N/A	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 31 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R175 000.00	Notice of the event, Agenda	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C21	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Institutional	Number of Dialogues for youth and Parents on Gender Issues hosted by date	Number	New	**Hosting 2 Dialogues for youth and Parents on Gender Issues by 30 June 2020**	N/A	N/A	N/A	Hosting 2 Dialogues for youth and Parents on Gender Issues by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R65 000.00	Agenda, Attendance Register	Special Programs
C22	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 Women Cooperative with Business Plans and or Business Equipment supported by date	Date	GKM Women cooperative supported with Business Plans in 2018/19 FY	**Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2020**	N/A	N/A	N/A	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	Detailed Report	Special Programs
C23	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 Women's Summit conducted by date	Date	Conducted 1 GKM Women's Summit in 2018/19 FY	**Conduct Women's Summit (Women's Month) by 31 August 2019**	Conduct Women's Summit (Women's Month) by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda; Attendance Register	Special Programs
C24	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 Pre-school Sport Day hosted by date	Date	Hosted Pre-school Sport Day in 2018/19 FY	**Host 1 Pre-School sport day by 30 June 2020**	N/A	N/A	N/A	Host 1 Pre-School sport day by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R130 000.00	Agenda; Attendance Register	Special Programs
C25	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 GKM Disability Cooperative with Business Plans or equipment supports by date	Date	Supported 1 GKM Disability Cooperative with Business Plans or equipment in 2018/19 FY	**Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2020**	N/A	N/A	N/A	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	Detailed Report	Special Programs
C26	Implementation of community works	N/A	2.1. Achieve holistic human	All 10 wards within	1 GKM Disability Sports	Date	GKM Hosted 1 Disability	**Host GKM Disability**	N/A	N/A	Host GKM Disability	N/A	District Municipalities: DC43 Harry	R100 000.00	Reports; Attendance Register	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	programme and supported cooperatives		development and capacitation for the realization of skilled and employable workforce		Day hosted by date		Sports Day in 2018/19 FY	**Sports Day by 31 March 2020**			Sports Day by 31 March 2020		Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality			
C27	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Date	GKM conducted 1 Golden Games for local Selections and Attended District Games in 2018/19 FY	**Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2020**	N/A	N/A	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R150 000.00	Detailed Reports	Special Programs
C28	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	1 Dialogue Workshop on Moral Regeneration conducted by date	Date	New	**1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2020**	N/A	N/A	1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda; Attendance Register	Special Programs
C29	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Number of Schools Visited through Back to school by date	Number	Visited 3 GKM School in 2018/19 FY	**Conduct Back to school visits (3) by 31 March 2020**	N/A	N/A	Conduct Back to school visits (3) by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Detailed Reports	Special Programs
C30	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	All 10 wards within GKM	Youth Day Celebration hosted by date	Date	GKM annual youth day celebration hosted in 2018/19 FY	**Host youth day celebration by 30 June 2020**	N/A	N/A	N/A	Host youth day celebration by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Detailed Report, Attendance Register	Special Programs

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
C31	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	Date	Hosted 1 Local Arts and Culture Festival event in 2018/19 FY	**Host Local Arts and Culture Festival event by 31- Dec-19**	N/A	Host Local Arts and Culture Festival event by 31- Dec-19	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Detailed Report, Attendance Register	Arts & Culture
C32	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Number of Sporting codes participating during Mayoral Cup by date	Number	5 sports codes assisted	**5 Sporting codes participating during Mayoral Cup by 30 June 2020**	N/A	N/A	N/A	5 Sporting codes participating during Mayoral Cup by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R200 000.00	Team List Reports	Sports and Recreation
C33	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	All 10 wards of GKM	Number of by-law programs conducted by date	Number	There is minimal enforcement of by-laws	**Conduct 60 By-law enforcement programs by 30 June 2020**	Conduct 15 by-law enforcement programs	Conduct 15 by-law enforcement programs	Conduct 15 by-law enforcement programs	Conduct 15 by-law enforcement programs	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement
C34	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	All 10 wards of GKM	Number of Integrated Community Safety programs co-ordinated by date	Number	There are few joint programmes.	**Co-ordinate 12 Integrated Community Safety programs by 30 June 2020**	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	Co-ordinate 3 Integrated Community Safety programs	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Integrated Community Safety Program Report; Attendance registers	Traffic and Law Enforcement
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
D1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Financial Year Clean Audit Opinion is achieved	Date	Obtained unqualified Audit Opinion for 2017/18 Financial Year	**Obtain the Clean Audit Opinion for the 2018/19 Financial Year audit by 31 December 2019**	N/A	Obtain the Clean Audit Opinion for the 2018/19 Financial Year audit by 31 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Auditor-General Report	All

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
D2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of municipality's Capital budget actually spent on capital projects by date	Percentage	New	**95% of municipality's Capital budget actually spent on capital projects by 30 June 2020**	N/A	N/A	N/A	95% of municipality's Capital budget actually spent on capital projects by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	Expenditure report from finance	Budget and Reporting
D3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	Percentage	New	**100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2020**	N/A	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R1 149 996.00	Budget & Treasury Expenditure Report	Human Resources Management
D4	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Percentage/ Turnaround time (in days)	Creditors were paid within 30 days from date of receipt of invoice in 2017/18 FY	**100% of invoices paid within 30 days from date of receipt of invoice**	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	30-day register	Credit Control
D5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Monthly billing reports generated within turnaround time	Number & Turnaround Time	Generated monthly billing reports within 3 days of each month in 2017/18	**Generate 12 monthly billing report before the 5th of every month**	Generate 3 monthly billing reports before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	Generate 3 monthly billing reports before the 5th of every month	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Monthly Billing Reports	Revenue

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
D6	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Ratio on Debt Coverage by date	Ratio	New	**1.2 (Ratio) on Debt Coverage by 30 June 2020**	N/A	N/A	N/A	1.2 (Ratio) on Debt Coverage by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Debtors Age Analysis report	Revenue
D7	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Ratio on outstanding service debtors to revenue by date	Ratio	New	**1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2020**	N/A	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Debtors Age Analysis report	Revenue
D8	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Ratio on Cost Coverage by date	Ratio	New	**15.06 (Ratio) on Cost Coverage by 30 June 2020**	N/A	N/A	N/A	15.06 (Ratio) on Cost Coverage by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Expenditure reports	Budget and Reporting
D9	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Amount reported on unauthorised, irregular, fruitless and wastefull expenditure by date	Amount	New	**Zero (0) Amount on unauthorised, irregular, fruitless and wastefull expenditure by 30 June 2020**	N/A	N/A	Zero (0) Amount on unauthorised, irregular, fruitless and wastefull expenditure	Zero (0) Amount on unauthorised, irregular, fruitless and wastefull expenditure	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Quarterly reports submitted to the Budget & Treasury portfolio	Budget and Reporting
D10	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Institutional	Number of Debtors reconciliation report submitted to standing Committee and Council per quarter	Number	Submitted 12 reconciliation reports to Standing committee and Council in 2018/19	**Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2020**	Submit 3 Debtors Reconciliation reports to Standing committee and Council	Submit 3 Debtors Reconciliation reports to Standing committee and Council	Submit 3 Debtors Reconciliation reports to Standing committee and Council	Submit 3 Debtors Reconciliation reports to Standing committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	R0.00	Debtors reconciliation report	Revenue

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			organisational performance										Whole of the Municipality			
D11	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submitt the 2020/21 Procurement Plan to Council for adoption by date	Date	2019/20 Procurement Plan was approved in 2018/19 FY	**Submission of 2020/21 Procurement Plan to Council for adoption by 30 June 2020**	N/A	N/A	N/A	Submission of 2020/21 Procurement Plan to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Procurement Plan	Supply Chain Management
D12	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of SCM Reports produced on Implementation of Procurement Plan quarterly	Number	Produced 4 SCM reports on Implementation of Procurement Plan in 2017/18 FY	**Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019**	Produce 1 SCM report on Implementation of Procurement Plan	Produce 1 SCM report on Implementation of Procurement Plan	Produce 1 SCM report on Implementation of Procurement Plan	Produce 1 SCM report on Implementation of Procurement Plan	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	SCM Reports	Supply Chain Management
D13	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Signing of SLAs / contracts with service providers within the turnaround time	Turnaround time	100% compliance to contracts / SLAs with service providers in 2018/19 FY	**Contracts / SLAs with service providers signed within 30 days after date of appointment**	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Appointment letters; contracts register, signed SLA's	Supply Chain Management
D14	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Turnaround Time	Finalised Bid Processes within 14 days on quarterly basis in 2018/19 FY	**Finalise Bid Processing within 14 working days of closure for each Quotation**	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Advert; Signed Minutes	Supply Chain Management
D15	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turnaround time (in working days) to finalise Bid processing for tenders	Turnaround Time	Finalised bid processing within 90 working days in 2018/19 FY	**Finalise bid processing within 90 working days of closure for tenders**	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Advert; Signed Minutes	Supply Chain Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
D16	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Suspense Account reconciliation report submitted to standing committee and Council	Number	Submitted 12 suspense reconciliation report to standing committee and Council in 2018/19	**Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2020**	Submit 3 Suspense Reconciliation reports to standing committee and Council	Submit 3 Suspense Reconciliation reports to standing committee and Council	Submit 3 Suspense Reconciliation reports to standing committee and Council	Submit 3 Suspense Reconciliation reports to standing committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Suspense Account reconciliation report	Budget and Reporting
D17	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council	Number	Submitted 12 Rate Reconciliation reports to standing committee and Council in 2018/19 FY	**Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2020**	Submit 3 Rate Reconciliation report to Standing Committee and Council	Submit 3 Rate Reconciliation report to Standing Committee and Council	Submit 3 Rate Reconciliation report to Standing Committee and Council	Submit 3 Rate Reconciliation report to Standing Committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Rates reconciliation report	Budget and Reporting
D18	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council	Number	Submitted 12 Customer Deposits reports to Standing Committee and Council in 2018/19 FY	**Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2020**	Submit 3 Customer Deposit report to Standing Committee and Council	Submit 3 Customer Deposit report to Standing Committee and Council	Submit 3 Customer Deposit report to Standing Committee and Council	Submit 3 Customer Deposit report to Standing Committee and Council	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Consumer deposits reconciliation report	Budget and Reporting
D19	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council	Number	Submitted 12 Traffic Revenue Reconciliation reports to Standing Committee and Council in 2018/19 FY	**Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2020**	Submit 3 traffic revenue reconciliation reports	Submit 3 traffic revenue reconciliation reports	Submit 3 traffic revenue reconciliation reports	Submit 3 traffic revenue reconciliation reports	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Traffic Revenue reconciliation report	Budget and Reporting
D20	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Expenditure Reconciliations prepared	Number	Prepared 3 expenditure reconciliation on quarterly basis in 2018/19 FY	**Prepare 12 Expenditure Reconciliations by 30 June 2020**	Prepare 3 expenditure reconciliations	Prepare 3 expenditure reconciliations	Prepare 3 expenditure reconciliations	Prepare 3 expenditure reconciliations	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Expenditure reconciliations	Budget and Reporting

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
D21	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Bank Reconciliations prepared	Number	Prepared 12 bank reconciliations in 2018/19 FY	**Prepare 12 Bank Reconciliations by 30 June 2020**	Prepare 3 bank reconciliation	Prepare 3 bank reconciliation	Prepare 3 bank reconciliation	Prepare 3 bank reconciliation	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Bank Reconciliation	Budget and Reporting
D22	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Cash flow statements submitted to Treasury by within turnaround time	Number/ turnaround time	Submitted 1 Cash flow statement to Treasurer on the 10th of every month on quarterly basis in 2018/19 FY	**Submit 12 monthly Cash flow statements to Treasury on the 10th of every month**	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	Submit 3 monthly Cash flow statements to Treasury on the 10th of every month	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury	Budget and Reporting
D23	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Percentage	Verification / cleansing conducted on Kokstad supplier data base in 2018/19 FY	**100% Implementation of National Treasury MFMA Circular 81 by 31 December 2019**	N/A	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2019	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Central Supplier database	Budget and Reporting
D24	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	MFMA calendar date	Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2018/19 FY	**Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2019**	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2019	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	AFS, Proof of submission	Budget and Reporting
D25	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Barcoded new assets within turnaround time after acquisition	turnaround time	Barcoded new assets within 2 days after acquisition in 2018/19 FY	**Barcoding of new assets within 2 days after acquisition per quarter**	Barcode new assets within 2 days after acquisition	Barcode new assets within 2 days after acquisition	Barcode new assets within 2 days after acquisition	Barcode new assets within 2 days after acquisition	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Asset Register	Budget and Reporting
D26	Improve Municipal Financial and	Pillar 4: Sound financial	6.1. Creating a conducive organisational	Institutional	Number of Assets	Number	Conducted 4 asset	**Conduct 4 Asset**	Conduct 1 asset verification	Conduct 1 asset verification	Conduct 1 asset verification	Conduct 1 asset verification	District Municipalities: DC43 Harry	R0.00	Signed Asset verification report	Budget and Reportin

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
	Administrative capability	management and accounting	environment that attracts, retains, and develops best talent to enhance organisational performance		Verification conducted		verification in 2018/19 FY	**Verification by 30 June 2020**					Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality			
D27	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Assets Reconciliations prepared	Number	Prepared 3 asset reconciliation on quarterly bases in 2018/19 FY	**Prepare 12 Asset Reconciliation BY 30 June 2020**	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	Prepare 3 asset reconciliation	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Asset reconciliation prepared	Budget and Reporting
D28	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Section 71 reports submitted to the standing committee	Number	Submitted 12 section 71 report to Standing committee, Provincial Treasury and National Treasury in 2018/19 FY	**Submit 12 section 71 report to Sanding committee by 30 June 2020**	Submit 3 Sec 71 report to Standing committee	Submit 3 Sec 71 report to Standing committee	Submit 3 Sec 71 report to Standing committee	Submit 3 Sec 71 report to Standing committee	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Standing committee agenda	Budget and Reporting
D29	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Section 72 reports submitted to Council; Provincial Treasury and National Treasury by MFMA calendar date	By MFMA calendar date	Submitted section 72 report to Standing committee, Provincial Treasury and National Treasury in 2018/19 FY	**Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2020**	N/A	N/A	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	S72 Report; Council Resolution	Budget and Reporting
D30	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Draft 2020/21 budget tabled to Council for a noting by MFMA calendar date	By MFMA calendar date	Tabled Draft 2019/20 to Council for noting in 2018/19 FY	**Table Draft 2020/21 Budget to Council for noting by 31-Mar-20**	N/A	N/A	Table Draft 2020/21 Budget to Council for noting by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Draft Budget & Council Resolution	Budget and Reporting
D31	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and	Institutional	Draft 2020/21 Budget Submitted to NT & PT by MFMA calendar Date	By MFMA calendar date	Submitted 2019/20 Draft budget to PT and NT in 2018/19 FY	**Submit Draft 2020/21 Budget to PT and NT by 31-Mar-20**	N/A	N/A	Submit Draft 2020/21 Budget to PT and NT by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433	R0.00	Draft Budget; Proof of submission	Budget and Reporting

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
			develops best talent to enhance organisational performance										Greater Kokstad: Whole of the Municipality			
D32	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submit the Final 2020/21 Budget to Council for adoption by date	By MFMA calendar date	Submitted final 2019/20 Budget to Standing Committee and Council for Adoption in 2018/19 FY	**Submit Final 2020/21 Budget to Council for Adoption by 31 May 2020**	N/A	N/A	N/A	Submit Final 2020/21 Budget to Council for Adoption by 31 May 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting
D33	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Adopted 2020/21 Budget submitted to PT and NT by Date	By MFMA calendar date	Submitted the Adopted 2019/20 Budget to PT & NT in 2018/19 FY	**Submit Adopted 2020/21 Budget to PT & NT by 31-May-20**	N/A	N/A	N/A	Submit Adopted 2020/21 Budget to PT & NT by 31-May-20	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Final Budget; Proof of submission	Budget and Reporting
D34	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2020/21 Adjustment Budget submitted to NT, PT and COGTA by date	By MFMA calendar date	Submitted 2018/19 Adjustment budget to Nat. Prov. Treasury, COGTA in 2018/19 FY	**Submit 2020/21 adjustment Budget to NT; PT and CoGTA by 28-Feb-20**	N/A	N/A	Submit 2020/21 adjustment Budget to NT; PT and CoGTA by 28-Feb-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Adopted Adjustment Budget; Proof of submission & signed Council Resolution	Budget and Reporting
D35	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Submitt 2020/21 budget process plan / time schedule to Council for approval by date	By MFMA calendar date	Approved budget process plan / time schedule in 2018/19 FY	**Submit the 2020/21 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-19**	Submit the 2020/21 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-19	N/A	N/A	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
E1	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance	Institutional	Number of community meetings held	Number	80 Community meeting for the 2018/19 FY	**Conduct 80 Community meetings by 30 June 2020**	Hold 20 Community meetings	Hold 20 Community meetings	Hold 20 Community meetings	Hold 20 Community meetings	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater	R0.00	Minutes of meetings and/or attendance registers	Public Participation

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
		Pillar 3: Good Governance	in the municipality.										Kokstad: Whole of the Municipality			
E2	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Capacity Building trainings of ward committees conducted by date	Number	New	**Conduct 2 Formal Training of ward committee members by 30 June 2020**	N/A	N/A	N/A	Conduct 2 Formal Training of ward committee members by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstd	R500 000.00	Training Report/ attendance registers	Public Participation
E3	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	State of the Municipality Address conducted by date	Date	One Mayoral Imbizo was conducted in 2018/19 FY	**Conduct State of the Municipality Address by 30 June 2020**	N/A	N/A	N/A	Conduct State of the Municipality Address by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R400 000.00	Agenda, Attendance register	Public Participation
E4	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Public Participation Outreach Programs conducted by date	Number	One Mayoral Imbizo was conducted in 2018/19 FY	**Conduct 4 Public Participation Outreach Programs by 30 June 2020**	Conduct 1 Public Participation Outreach Programs	Conduct 1 Public Participation Outreach Programs	Conduct 1 Public Participation Outreach Programs	Conduct 1 Public Participation Outreach Programs	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R500 000.00	Programme, Attendance register	Public Participation
E5	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Institutional	Number of Monthly LLF meetings attended	Number	Attend 4 Local Labour Forum meetings in 2018/19 F/Y	**Attend 10 Local labour Forum Meetings by 30 June 2020**	Attend 3 LLF Meetings	Attend 2 LLF Meetings	Attend 2 LLF Meetings	Attend 3 LLF Meetings	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Agenda, attendance register	Human Resources Management

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
		Pillar 3: Good Governance														
E6	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Institutional	Number of Monthly reports on the Customer Care System submitted to standing committee	Number	Submitted 12 reports on the Customer Care System in 2018/19 FY	**Submit 12 monthly reports on the Customer Care System to Standing Committee**	Submit 3 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	REPORTS on customer care; Standing Committee Agenda	Administration
E7	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	All 10 wards within GKM	Library week celebration event conducted by date	Date	The library membership is too low especially the youth	**Conduct Library Week celebration event by 31 March 2020**	N/A	N/A	Conduct Library Week celebration event by 31 March 2020	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	concept document for the event and report	Library Services
E8	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	2020/21 Final IDP submitted to Council for Adoption by date	Date	2019/20 FINAL IDP adopted in 2018/19 FY	**Submit 2020/21 Final IDP to council for adoption by 30-Jun-20**	N/A	N/A	N/A	Submit 2020/21 Final IDP to council for adoption by 30-Jun-20	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution	IDP/PMS
E9	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Final adopted 2020/21 IDP submitted to COGTA, PT & NT by date	Date	Submitted 1 Final 19/20 Adopted IDP TO CoGTA, PT & NT in 2018/19 FY	**Submit Final Adopted 2020/21 IDP to CoGTA, PT & NT by 30 June 2020**	N/A	N/A	N/A	Submit Final Adopted 2020/21 IDP to CoGTA, PT & NT by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Proof of submission with dates	IDP/PMS

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
		Pillar 3: Good Governance														
E10	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Draft 2018/19 AR tabled to Council by date	Date	Draft 2017/18AR tabled to Council in January 2019	**Table 2018/19 Draft AR to Council by 31-Jan-20**	N/A	N/A	Table 2018/19 Draft AR to Council by 31-Jan-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution; Agenda	IDP/PMS
E11	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Final 2018/19 Annual Report and Oversight report tabled to Council for Adoption by date	Date	2017/18 Annual Report was adopted by Council by 31 March 2019	**Table Final 20118/19 Annual report and Oversight report to council for adoption by 31-Mar-20**	N/A	N/A	Table Final 20118/19 Annual report and Oversight report to council for adoption by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Agenda	IDP/PMS
E12	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Adopted 2018/19 AR and Oversight report submitted to CoGTA, NT & PT by date	Date	Adopted 2017/18 AR was submitted to all Sector Departments on the 31 March 2019	**Submit adopted 2018/19 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-20**	N/A	N/A	Submit adopted 2018/19 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-20	N/A	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Dated Proof of Submission	IDP/PMS
E13	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Service Delivery Charter developed by date	Date	Service Delivery Charter was not developed however Batho Pele Policy developed	**Develop the Service Delivery Charter and submit to Council for adoption by 30 June 2020**	N/A	N/A	N/A	Develop the Service Delivery Charter and submit to Council for adoption by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Council Resolution & Copy of Adopted Service Delivery Charter	Administration

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
E14	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Newspaper produced quarterly	Number	Produced 12 GKM Newspaper issues in 2018/19 FY	**Produce 12 GKM Newspaper issues by 30 June 2020**	Produce 3 copies of GKM Newspaper quarterly	Produce 3 copies of GKM Newspaper quarterly	Produce 3 copies of GKM Newspaper quarterly	Produce 3 copies of GKM Newspaper quarterly	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R260 000.00	GKM Newsletter/ newspaper issue	Communication
NKPA 6: CROSS CUTTING INTERVENTIONS																
F1	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Municipal Spatial data and GIS software updated by date	Date	New	**Update Municipal Spatial data and GIS software by 30 June 2020**	Update Municipal Spatial data and GIS software	Update Municipal Spatial data and GIS software	Update Municipal Spatial data and GIS software	Update Municipal Spatial data and GIS software	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R120 000.00	Updated Municipal Spatial data and GIS software	Spatial Planning
F2	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Number of legal and illegal inspections conducted in compliance with National Building Regulation and Standards	Number	New	**Conduct 32 Inspection on Legal and illegal Building works by 30 June 2020**	Conduct 8 Inspection on Legal and illegal Building works by 30 September 2019	Conduct 8 Inspection on Legal and illegal Building works by 31 December 2019	Conduct 8 Inspection on Legal and illegal Building works by 31 March 2020	Conduct 8 Inspection on Legal and illegal Building works by 30 June 2020	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications	Spatial Planning
F3	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Turnaround time (in days) on approval of Development applications	Turnaround time	New	**Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners**	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Development applications register with dates of receipt and approval	Spatial Planning

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Unit of Measure	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
								Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
F4	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	All 10 wards within GKM	Number of Road awareness campaigns conducted by date	Number	12 campaigns were done in the last financial year	**Conduct 4 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2020**	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	Conduct 1 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	Quarterly Integrated awareness campaigns Reports	Community Services

SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFROMANCE PLAN

H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management: including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public, and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of communities. In order to ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If a municipality knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

This GKM Performance Management Framework includes the following components:

- ⇨ Policy;
- ⇨ Systems, Procedures and Templates.

Greater Kokstad Municipality (GKM) initiated a process of institutionalising a performance management system (PMS) in 2007, which has developed iteratively over the years. A PMS Policy with Systems and Procedures, including templates, was first developed and adopted in 2009/2010, and the last review was on the 28th of June 2018.

In preparing this review various GKM performance system related documents have been utilised, its existing Policy document and various other municipalities PMS systems and related documents. The Performance Management Made Simple: Local Government handbook has been central to this review and the PMS framework espoused including the policy, systems, procedures and templates.

- ⇨ The IDP is the five-year strategic plan for the municipality and the plan includes a 5-year strategic level municipal scorecard and an organizational 1-year strategic scorecard as annexures to it. The IDP is the Planning of the OPMS.
- ⇨ Flowing from the IDP the annual budget and annual operational plan which is the SDBIP and comprises the Departmental Operational Scorecards: which comprise of annual and quarterly performance targets and projected budget per source.
- ⇨ From the SDBIP/Departmental scorecards the Performance Agreements of Departmental Heads are compiled and the performance management system if escalated downwards continues to cascade from the Head of Departments Performance Agreement and departmental scorecard.



Figure 9: Key to the OPMS is that there are essentially two levels of scorecards

The implementation of the performance management system is done through systems and procedures which include the following:

- ⇨ An Annual OPMS Calendar;
- ⇨ Structures and Role-definition as per the OPMS Process Plan; and
- ⇨ Templates for reporting**.**

H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, all Performance Agreements were signed for the 2017/18 financial year. In respect of the 2018/19 financial year, this will be informed by the approved SDBIP by beginning of June 2018. In support of the PMS, a list of annexures regarding the SDBIP and Organizational Scorecard are attached in this document.

The GKM has successfully cascaded PMS to all middle management from level 2-4 since 2013 and will cascade levels 5-6 in the the near future.

H.3. MONITORING, EVALUATION AND REVIEW

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Office of the IDP Manager their completed Organizational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the External Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year assessment only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key Performance Indicators. The following table, derived from both the legislative framework for performance management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality**:**

Table 71 PMS Reporting Requirements

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND/ OR REVIEW	REMARKS
1. SDBIPs	Monthly & Quarterly	Portfolio Committee (Monthly) Executive Committee (Monthly) Council (Quarterly)	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor (in consultation with ExCo)	See sections 71 and 54 of the MFMA
1. Organizational Scorecard	Quarterly	Executive Committee	PMS framework
2. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- ⇨ Organisational Key Performance Indicators linked to departmental indicators;
- ⇨ Departmental Indicators linked to outputs in the Performance Agreements;
- ⇨ Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the uMzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

Table 72 Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
B2B PILLAR: BUILDING INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES		
1) Training & development; 2) High Staff Turnover	1) Improve the skills of the community & staff;	1) Number of training programs attended by community & staff

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
3) Retention of staff; 4) Lack of occupational Health & Safety program; 5) Employee Wellness Program; 6) Upgrade ICT Services and systems 7) Lack / shortage of Office Furniture and Equipment 8) Aged office furniture and equipment	2) Filling of vacant posts 3) Retain staff 4) Introducing health & safety programmes 5) Improving the health of municipal staff 6) Improving ICT Services and systems 7) Procurement of office furniture and equipment to address the shortage and aged furniture and equipment	2) Number of filled vacant positions 3) Decline in staff turnover 4) Number of health and safety programs undertaken 5) Number of staffs undergoing the wellness programme 6) Improved ICT Services and systems 7) Procurement of office furniture and equipment
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
B2B PILLAR: DELIVERY OF BASIC SERVICES		
1) Lack of supporting bulk infrastructure; 2) High backlogs in electricity, water, sanitation, landfill site & roads; 3) To ensure effective, efficient and economical environmental management; 4) Inadequate water services infrastructure	1) Improved supporting bulk infrastructure 2) Reduction of electricity, water and sanitation backlogs; 3) Improved economic environment 4) Improved water services infrastructure	1) Number of bulk infrastructure projects undertaken 2) Number of households with access to electricity and adequate water and sanitation; 3) Completed Environmental Management Plan; 4) Number of water infrastructure projects
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
B2B PILLAR: LOCAL ECONOMIC DEVELOPEMNT		
1) High unemployment rate; 2) budget constraints to drive poverty alleviation projects 3) Ineffective co-ordination and communication of LED stakeholders; 4) Limited land for development (Urban Expansion);	1) Reduction on unemployment and poverty levels; 2) Revenue enhance strategies for LED 3) Effective & coordinated LED Stakeholders 4) Increased size available land for development	1) Number of people employed in new LED Projects 2) Review of Informal Traders Bylaws 3) Agreements 4) Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
B2B PILLAR: SOUND FINANCIAL MANEGEMENT		
1) Insufficient funding; 2) Low revenue base; 3) Non-payment culture in community and government department; 4) Non-adherence to policies and procedures; 5) Lack of clear method of identifying indigent households.	1) A financially viable and sustainable Municipality; 2) Creating a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational performance base; 3) Reduced debt value 4) Reduction in non- adherence to policies and procedures incidents 5) Identification of indigent households	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book; 4) Reduction in non- adherence to policies and procedures incidents 5) Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION		
B2B PILLAR: GOOD GOVERNANCE AND PUTTING PEOPLE FIRST		
1) Delays in response to audit queries; 2) Lack of compliance register; 3) Poor participation of municipal leadership and MPAC in Audit committee meetings;	1) Improve response time to audit queries 2) Development of compliance register 3) Improved participation of municipal leadership and MPAC in Audit committee meetings	1) Time it takes to respond to audit queries 2) Completed and adopted compliance register

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
4) Lack of whistle blowing hotline;	4) Establishment of whistle blowing hotline	3) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings 4) Established whistle blowing hotline
CROSS CUTTING ISSUES		
1) Non-availability of the urban and rural scheme to inform the valuation roll; 2) Land legal matters; 3) Billing system not linked to GIS	1) Availability of urban and rural scheme to inform the valuation roll 2) Decline in land under DRDLR / TA; 3) Billing systems linked to GIS	1) Completed urban and rural scheme; 2) Completed Land invasion register; 3) Completed Billing systems linked to GIS

H.5. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.
Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.
Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.
Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.
The goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Basic services: Creating decent living conditions
Municipalities must:

- ⇨ Develop fundable consolidated infrastructure plans.
- ⇨ Ensure infrastructure maintenance and repairs to reduce losses with respect to:
- ⇨ Water and sanitation.
- ⇨ Human Settlements.
- ⇨ Electricity.
- ⇨ Waste Management.
- ⇨ Roads.
- ⇨ Public Transportation.
- ⇨ Ensure the provision of Free Basic Services and the maintenance of Indigent register.
- ⇨ Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- ⇨ The holding of Council meetings as legislated.
- ⇨ The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- ⇨ Whether or not there has been progress following interventions over the last 3 – 5 years.
- ⇨ The existence and efficiency of anti-corruption measures.
- ⇨ The extent to which there is compliance with legislation and the enforcement of by-laws.
- ⇨ The rate of service delivery protests and approaches to address them.
- ⇨ Public participation

Measures will be taken to ensure that municipalities engage with their communities.
Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- ⇨ The existence of the required number of functional Ward committees.
- ⇨ The number of effective public participation programmes conducted by Councils.
- ⇨ The regularity of community satisfaction surveys carried out
- ⇨ Financial management

Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- ⇨ The number of disclaimers in the last three to five years.
- ⇨ Whether the budgets are realistic and based on cash available.
- ⇨ The percentage revenue collected.
- ⇨ The extent to which debt is serviced.
- ⇨ The efficiency and functionality of supply chain management.
- ⇨ Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- ⇨ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- ⇨ That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- ⇨ That there are implementable human resources development and management programmes.
- ⇨ There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- ⇨ Importance of establishing resilient systems such as billing.

The table below depicts the Back to Basics Support Plan that was adopted by Council for implementation in the 2017/18 financial year.

Table 73 Back to Basics Support Plan

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
1. Revise/develop revenue enhancement strategy enhancement	GKLM will confirm that DBSA will to assist with 75% of funding of strategy	30-Sep-18	Municipality	**Q1 (Jul-Sept 2018):** DBSA has committed to contribute 75% of development cost Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
1. Revise/develop revenue enhancement strategy enhancement	Development of Revenue enhancement strategy will commence	31-Dec-18	Municipality	**Q1 (Jul-Sept 2018):** Meeting held with DBSA to have final discussion on the report to be submitted to DBSA portfolio Committee **Q2 (Oct-Dec 2018):** Awaiting feedback from DBSA regarding approval of the report presented to their committee. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
1. Revise/develop revenue enhancement strategy enhancement	Final Draft revenue enhancement strategy to be done	31-Mar-19	Municipality	**Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018):** Meeting held with DBSA to have final discussion on the report to be submitted to DBSA portfolio Committee Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
1. Revise/develop revenue enhancement strategy enhancement	Adopt revenue enhancement strategy	30-Jun-19	Municipality	**Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
2. COGTA to provide support irt revenue enhancement strategy and data cleansing exercise	No Activities proposed	30-Jun-19	COGTA Municipal Finance	**Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
3. Lack ICT Strategy due to Staff/Skills Capacity	Adopt final ICT strategy	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Adopted – achieved **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
4. Material underspending of capital budget	onfirm through SDBIP and financial statements that capital budget expenditure is satisfactory	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Sufficient capital budget expenditure (100%?) achieved and confirmed for 17-18 financial year **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
5. Land availability for formal housing. Spatial planning/asset acquirement	Apply to DoA for Act 70 of 1970 exemption of farms identified	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Awaiting response on application from National Dept of Agriculture **Q2 (Oct-Dec 2018):** Awaiting response on application from National Dept of Agriculture Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
5. Land availability for formal housing. Spatial planning/asset acquirement	TOR developed, and service provider appointed	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Shayamoya Phase 3 housing project approved by dept of Human Settlement and contract signed **Q2 (Oct-Dec 2018):** Implementing agent processing stage 1(Town Planning, EIA and GEOTECH studies) Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
5. Land availability for formal housing. Spatial planning/asset acquirement	Proceed with process of township establishment	**31-Dec-18**	Municipality	**Q1 (Jul-Sept 2018):** Service Provider Appointed **Q2 (Oct-Dec 2018):** 2x PSC meetings held – draft layout plan presented Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019):	In Progress
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Reviewed Draft IWMP submitted to DEA for comments & other stakeholders	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Draft IWMP has been reviewed and presented to Portfolio Committee and EXCO. It was also presented to LTT to solicit comments from stakeholders **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Finalise public participation of Draft IWMP	**31-Dec-18**	Municipality	**Q1 (Jul-Sept 2018):** Public Participation is in Progress and will be finalised by 30 November 2018 **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Adoption of IWMP and submission to MEC	**30-Jun-19**	Municipality	**Q1 (Jul-Sept 2018):** Final Draft will be submitted to Council in Q3 and submitted to MEC in March 2019 **Q2 (Oct-Dec 2018):** Final Draft will be submitted to Council in Q3 and submitted to MEC in March 2019 Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress

1.1. ANNEXURES

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Spatial Development Framework	Y	Y	29/05/2019	30/06/2020
2	Housing Sector Plan	Y	Y	29/05/2019	30/06/2020
3	Local Growth Development Strategy (LED) Strategy	Y	Y	29/05/2019	30/06/2020
4	Public Participation Strategy	Yes	Yes	28/06/2018	30/06/2019
5	Communication Plan / Strategy for Public Participation	Yes	Yes	28/06/2018	30/06/2019
6	Fraud Prevention Strategy / Policy	Y	Y	28/06/2018	30/06/2019
7	Internal Audit Charter	Y	Y	30/10/2018	30/06/2019
8	Workplace Skills Plan	Y	Y	26/04/2018	30/06/2019
9	Employment Equity Plan	Y	Y	28/06/2018	30/06/2019
10	Human Resource Strategy	Y	Y	30/06/2018	30/06/2019
11	Risk Management Framework / Strategy / Policy	Y	Y	28/06/2018	30/06/2019
12	Disaster Management Sector Plan & Disaster Risk Management Plan	Y	Y	29/05/2019	30/06/2020
13	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	28/06/2018	30/06/2019
14	Performance Management System Framework	Yes	Yes	28/06/2018	30/06/2019
15	Integrated Waste Management Plan	Y	Y	28/03/2019	31/03/2024
16	Indigent Policy	Y	Y	25 May 2018	30/06/2019
17	Investment Register.	Y	Y	25 May 2018	30/06/2019
18	Asset Renewal Plan	Y	Y	25 May 2018	30/06/2019